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#### ABSTRACT

This report reviews the programs and projects of the Mississippi Association of Developing Colleges (MADC) during the preceding year. The purpose of this study was to determine the needs of the colleges of MADC and whether or not their needs were in compliance with their objectives. The total programs of the seven member colleges were investigated in an effort to answer the following questions: (1) How many and what kind of students do the member colleges serve? (2) How many faculty members, staff, and administrators will be needed to serve the students? (3) What buildings and sites are needed? (4) What level of tuition will be required to support the educational programs projected? (5) Will faculty salaries need to be increased? (6) What will be the total expenditures for all purposes for these colleges during this period? The colleges studied include: Mary Holmes College, Mississippi Industrial College, Natchez College, Prentice Institute, Rust College, Saints Junior College, and Tougaloo College. (Author/PG)

Α

### COMPREHENSIVE LONG-RANGE DEVELOPMENT STUDY OF THE PARTICIPATING COLLEGES OF THE MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

### SPONSORED BY

Mississippi Association of Developing Colleges

### COOPERATING COLLEGES

Mary Holmes College Mississippi Industrial College Natchez College Prentiss Institute Rust College Saints Junior College Tougaloo College

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WEST POINT, MISSISSIPPI 39773

1968-69 - 1978-79



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### ACKNOWLEDGMENTS

This report reviews the programs and projects of the Mississippi Association of Developing Colleges during the preceding year.

As in all reports of an on-going active organization, much has been left out. While the frustrations and disappointments, part of any cooperative undertaking have been minimized; this is not to be construed as to burying them. Change, in such a dynamic and turbulent atmosphere as higher education, inevitably meets with frustration, vexation, and failure. Yet these too, are part of any progression and must be viewed as such.

That all those who have contributed to our growth this year have not been duly recognized, that programs and institutions have not received full credit, that facts and figures may not be, or reveal what we should like them to should be blamed on the Executive Director who put together this report. Many sections reflect the ideas and labor of many persons from different institutions and recognition is certainly due. That it has not been granted in some instances is again the fault of the Executive Director.



# OF THE PARTICIPATING COLLEGES OF THE MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

### Introduction

Special area of management that deals lirectly with the application of both knowledge and skill used to achieve an objective. College management is the task of planning, organizing, staffing, coordinating and controlling the work of others in order to achieve objectives.

To secure an adequate knowledge of the needs and projections of MADC colleges can best be secured by reference to certain statistical data. While the data to be presented are subject to certain weaknesses and limitations they, nevertheless, provide a reasonably accurate picture of a relative need of the participating colleges of MADC.

### The Problem

The purpose of this study is to determine the needs of the colleges of MADC and whether or not their needs were in compliance with their objectives.



The total programs of the seven member colleges were investigated in an effort to answer the following questions?

- 1. How many and what kind of students will our member colleges serve?
- 2. How many faculty members, staff and administrators will be needed to serve the students?
- 3. What kind of buildings and sites will be needed?
- 4. What needed additional services will we need?
- 5. What level of tuition and other charges to students will be required to support the educational programs being projected?
- 6. How much faculty salaries have to be increased during this period?
- 7. What will be the cost of additional plant facilities needed to serve adequately the increased enrollment of students anticipated?
- 8. What will be the total Expenditures for All Purposes for these colleges during this period?

### Limitation of The Study

- 1. The study is limited to the seven participated colleges of the Mississippi Association of Developing Colleges.
- 2. No attempt was made to judge the validity of stated purposes or programs of the member colleges.



3. The seven colleges studied are as follows: Mary Holmes College, Mississippi Industrial College, Natchez College, Prentiss Institute, Rust College, Saints Junior College, and Tougaloo College.

### Procedure

The following steps were used in solving the problem in this study:

- 1. The Mississippi Association of Developing Colleges held leadership, periodic conferences and consultant help to member colleges.
- 2. The colleges' administrators, faculty, and staff were organized into the following committee organization: The Committee on Educational Programs, The Committee on Financial Resources, The Committee on Student Personnel Services, The Committee on Faculty, The Committee on Library, The Committee on Physical Plants, and The Editing Committee.
- 3. The current and past documents of the colleges were secured and reviewed to determine the past and future forecast of the participating colleges of MADC.

### Need for The Study

Long-Range development research in higher education in our member colleges that would qualify as long-range development



been reported that are in nature of survey of practices, opinions of teachers and administrators, and evaluations of smaller segments of our member colleges. The significant results are synthesized here. The need is grea. It basic research in the total spectrum of our colleges at all levels.

#### Narrative of MADC

The birth of the Mississippi Association of Developing Colleges actually dates back to 1968, when the presidents of the seven colleges, who met regularly during the year as a Council of Seven, discussed the possibilities of formal interinstitutional cooperation. They established a committee made up of one top administrator from each of the colleges. The committee of colleges consisted of Mary Holmes College, Mississippi Industrial College, Natchez College, Prentiss Institute, Rust College, Saints Junior College, and Tougaloo College. This committee was charged with investigating the value of cooperation and the extent to which such cooperation would be possible.

The seven colleges are located geographically in the northern, northeastern, central, southern, and southwestern regions of the State of Mississippi with a distance of 286 miles separating the regions.

Mississippi Industrial College and Rust College are located in Holly Springs as one combination, the other five, Mary Holmes College, Natchez College, Prentiss Institute, Saints Junior College and



Tougaloo College are located in a cluster in an area of Mississippi within a radius of 200 miles.

The distances are not considered as a handicap, but logistically, it demands total effectiveness on a well defined organizational structure.

The consortium is to serve as an agent for change for the seven colleges. Its goals are being accomplished through planned cooperative efforts (1) between and among the seven institutions; (2) with other institutions of higher learning, and (3) with other agencies, both public and private. While each member college will maintain its autonomy, cooperation will become the focus for achieving specific goals as agreed upon by the administration, faculty, students, and community.

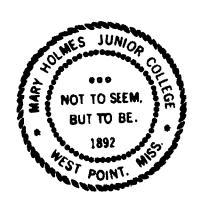
A year later, the MADC received an initial grant of \$50,000 from the Ford Foundation to support a pilot project. Clearly, one reason for this outside financial support had been the recognition that the MADC might serve as a pilot project, offering a solution to the problem of how universities and colleges might meet the new demands which have been thrust upon them.

It is true, of course, that the colleges, from their very beginnings, have grown up in response to the needs of the community. But today, more than ever before in history, the world is bringing its needs to the doors of these institutions. Responding, the colleges, themselves have been caught up in a proliferation of wants--more funds, more faculty, and more facilities.



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MARY HOLMES COLLEGE
WEST POINT, MISSISSIPPI 39773



LONG RANGE

DEVELOPMENT PROGRAM

1969-1979



### LONG-RANGE PLANNING REPORT

### Prepared for

### Mary Holmes College (Name of Institution)

		Exhibit
ı.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	3
II.	Definitions used in the preparation of the	
	statistical data	4
	•	
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13
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Comp 1	eted by:	Return completed forms to:
Luthe	r T. Lyle	Sidney G. Tickton
	(Name)	Academy for Educational Development, Inc.
Direc	ctor of Finance	1424 Sixteenth St., N. W.
	(Title)	Washington, D. C. 20036
Mary	Holmes College	
	(Address)	



(601) 494-3563

September 10, 1969 (Date)

(Telephone no. with area code)

# Mary Holmes College (Institution)

# EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

·		
<u> </u>	Item	Assumption
1.	. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
. 2.	. U. S. Gross National Product	Will rise substantially.
3.	Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4.	Number of students encolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5.	Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6.	Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
<b>7.</b>	Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and universit, teaching, administration, and research.
8.	Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9.	Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10.	Foundation grants to higher education	Will follow the pattern of the past few years.
11.	Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
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### EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

- 1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
- 2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
- 3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
- 4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
- 5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
- 6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.



### EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSTTY

	Item	Assumptions
1.	Enrollment	
2.	Entrance requirements	
3.	Tuition and fees	
4.	Financial assistance to the institution	
5.	Academic program	
6.	Scheduling	
7.	Faculty	
8.	Student aids	
9.	Plant	·
10.	Research	
11.	General or other	
		tional nages (f necessary)

(Use additional pages if necessary)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

	<b>*</b>	
Item	First Statistical Table Involved	Definitions
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of teaching faculty; total compensation of faculty; and average compensation of faculty		Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

	Item	First Statistical Table Involved	Definitions
5,	Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6.	Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7.	Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8.	Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9,	Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10.	Scholarships, loans, and student employment	9	Include all student scholarships athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.

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EXHIBIT 5 - ESTIMATES ON STUDENTS

(Continued)

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EXHIBIT £ - ESTIMATES ON STUDENTS (Continued)

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EXHIBIT 6 - ESTIMATES ON TEACHING FACULTY

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c Other plant and equipment (including service property)				•							
(1) Book value (2) Replacement value	••	w.w.	w w	~ ~		w w	<b>~ ~</b>	~~	•••	~ ~	~ ~
	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	жжж	XXXX	XXXX	XXXX
d. Total plant and equipment		•					·				
	**	**	• •	<b>59 49</b>	••	••	••	••	<b></b>	•• ••	~ <u>~</u>
(3) Estimated total expenditure 1967-77	XXXX	XXXX	XXXX	xxxx	xxxx	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
									•		



Mary Helities Callege

EXHIBIT 8 - ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET (1901) amounts in Mousands)

1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	<b>.</b>	Item				107	6 6 7			· · · · · · · · · · · · · · · · · · ·	. (	•	
Expenditors - Educational and General - Educ	1	endere i merenden i men de la merende delle i merende desente de des major den sen e desente.	- 4-1:u.	1.40.4-7.1	11-070-11	1471-72	13.42-13	1.5.2.	17.41,	1:1:1:16	1.19-11	30 10 10 10 10 10 10 10 10 10 10 10 10 10	1678-34
A demonstrate create and a demonstrate created and a sequence and a demonstrate created and and a demonstrate created and a sequence and a demonstrate created and a demonstrate created and a sequence and a demonstrate created and a demonstrate created and and a demonstrate cr	<b></b> .	1 Expenditures - Educational and General			· · ·			*	٠	-			
2 Seb. 100 6 675, 000 1,224, 000	<b>-</b> .	Administrative General & Student Services	\$ 338,000		5.50,000	000 709 \$	1 650,000		\$ 723,000 \$		15% 600		
Commence	<b>.</b> .	D instruction and departmental resear	265, 000	406, 000	675,000	1,125,000	1, 22%, 600	1, 250, 006	1, 500, 000	1, 72%, 000	2, 000, 606	2, 106, 00m	e,
Commence		C Organized research		-			•	-			•	٠	
Generalization   Maintenance of the physical plant   115,000   200,000   275,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   125,000   1		Organized activity related to educational	<b>5</b>	.000°.	75,000	75, 000	75, 000	.000 £2	75, 000	15, 860	75,000	٠.	Ç
Cost of sales & services of educational and general and and gene		departments			****				4	•	,		
9 Operation 8 Januaries of the physical plant 113, 000 200, 000 273, 000 325, 000, 373, 000 400 000 425, 000 000 000 000 000 000 000 000 000 0	•	Libraries	91° 000	000 <b>*</b>	100,000	100,000	100,000	300 to 1	100, 606	100,000	100.000	100.001	100.0
Experience   Cost of sales & Services of educational departments		g Operation & Maintenance of the physical plan.	115,000	200,000	275. WU	375,000	3.5.2 000	100 000	425, 000	4.56, 000	477,000	500, FOR	525,0
Cost of sales & services of educational degrees at Services of educational and general separateris of the separateris of the separatives – educational and general separateris separatives – educational and general separatives – educational degrees of educational degrees of educational degrees of educational degrees of educational and general separatives – educational and general separateris separateris – educational and general separateris – educational and general separateris – educational and general separateris – educational and general separateris separateris – educational and general separateris separateris separateris separateris – educational and general separateris sep		n Educational plant rehab.''ation & depreciation		•			-						
Contingency		Cost of sales & services of educational									·		
Contingency		departments		•									
Substitution and Person   Substitution   Substitu		Other											
Contingency		k Subtotal											
Total expenditures – educational and general \$ 199,000 \$1,204,000 \$ 1,675,000 \$2,725,000		1 Contingency	!	!		ļ				1 ! ! .	:	•	•
Tution and feet   Substitution and feet   Substituti	-	Total expenditures - educational and yeneral	\$ 189,000		\$ 1,675,000	~	1 2, 425,000	\$ 2, 525,000			3, 425, 000		\$ 3,600, 6
Tuition and feey Endoament income Find edits and years income Find edits and years income STR, 000 791, 300 5 782, 000 1, 264, 000 1, 116, 902 1, 684, 700 681, 270 State government** S	•			•									
Endoament income Income Endoament income Income Income Endoament income Income Endoament income Income Endoament income Income Endoament income Endoament income Income Endoament income Income Endoament income Income Endoament income Endoament income Income Income Endoament income Income Income Income Endoament income I		a Tutton and fees	\$ 224,000	412, 500			\$ 1,283,100 i	5 1, 405, 30¢		\$ 2, 261, 250 \$	2, 772, 500	£3. 075. 600	\$ 3, 177, 5
Private gills and y ants included 558,000 79,500 836,000 1,264,000 1,116,902 1,684,709 681,270 778,738 377,300 150,060 09 09 09 09 09 09 09 09 09 09 09 09 09		D Endoement income				-		-					
Organized activities related to educational departments feed at government? State at government? State and services of educational departments Sales and services of educational departments Net income – educational and general \$ 717,000 \$ 1,675,000 \$ 2,425,000 \$ 2,425,000 \$ 3,100,600 \$ 7,100,60	-	_	5.38, 000		836, 000	1, 264, 000	1, 116, 90	1, 684, 700	681, 250	D. 1. 824	357, 500	350,060	347, 5
Federal government   Federal		d Organized activities related to educational			•	-							
Federal government**  Local government**  Local government**  Local government**  Local government**  Sales and services of educational departments  Net income or loss from Auxiliary Enferprises  Net income or loss from Auxiliary Enferprises  (Exhibit 10)  Total income – educational and general \$ 7111,000 \$1,223,000 \$ 1,673,000 \$ 2,425,000 \$ 2,425,000 \$ 3,100,000 \$ 1,235,000 \$ 1,000,000		departments		-		•	-	·					
Local government** Sales and services of educational departments Net income or loss from Auritary Enferprises  17_000 -000- 25,000 33,000 50,000 60,000 73,000 73,000  (Enhibit 10)  Total income - educational and general \$ 7.97,000 \$1,223,000 \$ 1,673,000 \$ 2,425,000 \$ 2,425,000 \$ 2,425,000 \$ 3,100,000 \$ 3,100,000		e. Federal government**  State on enment**			• =		•••						
Sales and Services of educational departments  Net income or loss from Auxiliary Enreptirses  17, 100 -00- 25, 000 33, 000 50, 000 60, 000 73, 100 73, 1000 13, 125, 000 52, 525, 000 \$2, 525, 000 \$2, 525, 000 \$2, 525, 100, 100 15, 100, 100 15, 100, 100 15, 100, 100		_						•					
\$ 7", 000 \$1, 225, 000 \$ 1, 675, 000 \$ 2, 425, 000 \$ 2, 525, 000 \$ 2, 55, 000 \$ 3, 160, 000 \$ 5, 425, 000 \$ 60, 000	<b></b>						• • •	•					
\$ 744,000 \$1,223,000 \$ 1,675,000 \$ 2,425,000 \$ 2,525,000 \$2,525,000 \$ 7,100,000 \$ 6,425,000,000		i Net income or loss from Auxiliary Enferprises (Entrol 10)	17,000		÷	!. ا <b>ن</b>	25,000	35, 000	30,000	96.00	3,000	100 °C2	75,0
		Test to the section of the section o	000 "	s1, 223, 000			\$ 2, 425, 000 9	\$ 2, 525, Off			000) (452)		e 3. 60R. 0
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\*For major repairs and replacement of plant

\*\*Excluding grants for student and construction of sponsored research. Report these under Exhibits 9-11 and 12 respectively.

L	Hem	1 14 1	j I	1 - 26 - 7.1	1 -21 - 72	1 -25-2	#2 0 E+ #	12-42-1	# 19 19 19 19 19 19 19 19 19 19 19 19 19			
	Income for scholarships grants fectouships and prives					_			•		-	<del> 2.T</del>
······································		\$ 16,000 \$ 146,000	5 5 10, 660 5200, 600	\$ 15,000 \$ 225,000	000 10:35	5 25. Reb	\$ 38, 640 \$256, 946	5.3, 0rd 5.3, 0rd 5.36, rd	800 %. 75 8 46, 000	9000 *+ 5 2000 *+ 5 2000 *+ 5 3	\$ .00 648 \$ .00 648	930 °00 8
	o Other Come (Oversing):			\$ 240, 600 <u>.</u>	000 0225 5	\$ \$ 277,040 1	\$ 256, 190.	263.000	350 CG	3 223, 400	300.00.	S JULY CECK
~ <del></del> -	Total expenditure for scholarships grants, ferioash.ps and prizes	\$225,000	9 285° 000	\$ 315,000	\$ 345,000			. 999 1988	. <b>8</b> 365, run	\$ 370°,000	300 '908 \$	000 105. \$
10	Income for student employment	-				•				•	•	
	Restricted endowment     Private gifts and grants     Federal government	\$ 160,000	\$ 200,000	\$ 300° 000 \$	\$ 300, 000 \$	3 300, 000 \$ \$	\$ 300° 000 .	3 ::00,006 \$	\$ 300, 400 \$	. 900° 900° \$	340 to 0 : \$	000 to 00
		\$ 160,000 \$	\$ \$ \$2 <u>60,000</u>	300,000	300,000	3 \$ 300, 000	\$ \$ 300,000	\$ 300,00 <u>0</u>	\$ 300,000	\$ 300,000 s	\$ 20°C, CO	\$ 100.000
•	Total expenditure for student employment	\$ 167, 000	\$260,000	\$ 300,000	\$ 300, 000	\$ 300,060	5 300, 000	300,006	\$ 300, 000	300, 600	\$ 300,000	\$ 300,000
5	Income for student loans											
	a. Restricted endowment b. Private gifts and grants c. Federal government d. State and local government	\$ 61,000 \$ 3,000	\$ 62,000 \$ 3,000	\$ \$ 150,000 \$ 3,000	\$ 150,000 \$ 3,000	\$ 200,000 \$ 3,000	\$ 250, 600 \$ 3,000	\$ 300,000 \$ 300,000	350, 600	# # # # # # # # # # # # # # # # # # #	000 100	\$ 500.000 \$ 3.000
	e Other Total income for student loans	\$ 64,000	1 #	\$ _153,000	153,000	\$ 203,000	\$ 253,000	\$ 303,000	<b>∞</b> ••	\$ 403, 000	96	<b>3</b>
6	. Total expenditure for student loans	\$ 64,000	\$ 65,000	\$ 153,000	\$ 153,000	\$ 203, 690	\$ 253,000	\$ 303,000	\$ 353,000	\$ 403, 600 \$	\$ 503,000	\$ 503,000
~	Total amual income for semployment and student in	374,000	\$ 535,000	\$ 673,000 \$	\$ 773,000 \$	\$ 828, 600\$		883, 000 \$ 938, 000	\$ 533,03	\$1,048,000	533, 03 <b>0\$1,</b> 048, 000 \$ 1, 103, 000 \$1, 103, 000	\$1, 103, 000
•	Total annual expenditure for scholarships (etc.). student employment, and student loans	\$ 458,000	\$ 610,060	\$ 768.000	\$ 848,000	\$ 903, 000 \$		\$1,013,000	958, 000 \$1, 013, 000 \$1,068, 000\$1,123,000 \$1,103,000 \$1,103,000	\$1,123,000	\$ 1, 103, 000	\$1.103.000
<b>6</b>	Dollar value of aid held by students from all outside sources	\$	s	s	\$	**	•	•	•	•	ø	•
												(continued)

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EXMIBIT 9 - ESTIMATES ON STUDENT AID BUDGET (continued)

iten	1968-63	02-69-1	13.26-21	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2007			-			
10 Percent of full-time sludents receiving one or more types of sludent assistance from the institution						***	67-4-17	4.00-08		1031-16.	1178. 13.
b Sophomores  c Juniors  3 Seniors  c Graduate and professional  f Fotal number of students aided  g Percent of full-time students aided	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	93 98 98 98 98 98 98 98 98 98 98 98 98 98		6 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	100 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1200 1200 1200 1200	10.00 10.00		* 6 4 - 8 9 5 * 7 7 7 9 7 90 91	**************************************	\$ 1.50 S
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EAMIBIT 12 - EST-WATES ON AUX LIARY ENTERPHISES LIFEHATING BUDGET

420 1180 1140 1177 177 177 177 177 177 177 177 177 1	E-9-2		11.00.00	1 -76- 71	1.051-52	12-72-01		4			•	
Number of Activity was designed as distinctives it deads   11										•		
1.00. at come are beard number or statement to the composition of th		<u>:</u>	5 8	0.99	6.36	225	51 (- 3.	121 44 44	~; + •	) * GC	90): ••	<u>.</u>
1   Room   1   Room   1   1   1   1   1   1   1   1   1	Typical room and buard thatge per student for at defent yes	च ह्य हर हर	3:30	600	909	450	955 	394 1	9· <b>*</b> :	, ^ 6 * 6 * em	12	:
			\$ 265 \$ 275 \$ 635	\$ 360 : \$ 450   \$ 750	\$ 350 \$ 525 \$ 875	\$ 600 \$ 600 \$ 10 00	\$ 420 \$ 630 \$ 1050	099	4 6 4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6			
A Room and board activities and student shadont shadon				•		, catha.	4. 10. 10. 10. 18. 18. 18. 18. 18. 18. 18. 18. 18. 18		•			
Expenditures for auritary enterprises  4. Resident for auritary enterprises  5. Tri, 000	Room and board     Offner (book store athletics health student attrities etc.)     fotal income	163, 066 71, 060 234, 000					\$1,006,746 \$ 160,000 \$1,166,740	\$1, 551, 000 \$ 200, 600 \$ 1, 751, 060	\$ 1,621, 560 \$ <sup>2</sup> \$ 210, 890 \$ \$ 1,831, 560 \$2		2. 246. PHR	990 000 003 300 000 003 300 000 003
\$ 36,200 \$ 250,000 \$ 235,000 \$ 235,000 \$ 581,740 \$0.001 \$ 670,000 \$ 1.0.0.0.000 \$ 6.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.000 \$ 1.0.0.0.0.000 \$ 1.0.0.0.0.0 \$ 1.0.0.0.0.0 \$ 1.0.0.0.0.0 \$ 1.0.0.0.0.0 \$ 1.0.0.0.0.0 \$ 1.0.0.0.0.0 \$ 1.0.0.0.0.0 \$ 1.0.0.0.0.0 \$ 1.0.0.0.0.0 \$ 1.0.0				• ••								
\$ 17,000 \$ -0- \$ 25,000 \$ 35,000 \$ 50,000 \$ 7,100 \$	-				W 10 40 40 40	375,000 5 558,800 1 150,000 5 1,683,800	\$ 581,740 \$ 150,040 \$ 151,740	\$ 600,000 \$',001,000 \$ 2E,000 \$1,701,600	\$ 656,000 \$ \$ \$ \$21,500 \$ \$ \$ 200,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1, 660, 600 1, 617, 04 0 40, 606 1, 217, 686	310, 000 310, 000 310, 000 52, 436, 256	910 100 105 910 100 115 910 100 100 100 100 910 100 100 100 100 910 100 100 100 100 910 100 100 100 100 910 100 100 100 100 100 910 100 100 100 100 100 100 100 100 100
	4 Net income (or loss) on auxiliary enterprises*	17,000	÷			· ·						ું. ૧૯૭

\*Report under Exhibit 8, income - Educational and General Item i

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### MARY HOLMES COLLEGE

### SUMMARY OF BUILDING PROGRAM FUNDS

ST	۸	ď	;;	I

Phase 1 - For occupancy between September, 1968	
and September, 1969	\$4,517,000
Phase 2 - For occupancy September, 1970	4,750,000
Total Stage I	\$9,267,000
STAGE II	
Phase 1 - For occupancy September, 1971	2,854,000
Phase 2 - For Occupancy September, 1972	2,455,500
Phase 3 - For occupancy September, 1973	1,482,500
Phase 4 - For occupancy September, 1974	2,689,500
Total Stage II	\$9,481,500
Grand Total Building Program	\$18,748,500



### MARY HOLMES COLLEGE

### STAGE II - BUILDING PROGRAM

Phase 1 - For Occupancy September 1971:		
Classrooms and Laboratories	\$	2,000,000
Faculty Housing:		
2 - single family houses \$ 31,000 14 - Town House Units 217,000	<u>)</u>	248,000
Athletic and Recreational Facilities		250,000
Natatorium		150,000
Site Development ( Utilities and Parking)	)	206,000
Total	\$	2,854,000
Phase 2 - For Occupancy September 1972:  Dormitories 342 Beds @ 6,500	\$	2,223,000
Faculty Housing:		
15 - Town House Units	_	232,500
Total	\$	2,455,500
Phase 3 - For Occupancy September 1973:		
Faculty Housing:		
15 - Town House Units Addition to P.E. Building Addition to Student Center	\$	232,500 1,000,000 250,000
Total	\$	1,482,500
Phase 4 - For Occupancy September 1974:		
Dormitory 278 Beds @ 6,500	\$	1,807,000
Addition to Library		500,000



Additional Classroom Space 150,000

Faculty Housing:

15 - Town House Units 232,500

Total \$ 2,689,500

Grand Total \$ 8,001,500



### MARY HOLMES COLLEGE

### STAGE I - BUILDING PROGRAM

Phase 1 - For Occupancy Between September, 1968	and September, 1969;
Faculty Housing	\$ 278,000
Dormitories (3)554 Beds @ \$6,000	3,324,000
Utilities	425,000
Gymnasium Total	490,000 \$ 4,517,000
Phase 2 - For Occupancy September, 1970:	
Health Center	250,000
Library	1,000,000
Student Center - Chaple	1,500,000
Classroom Building (2) Total	2,000,000 \$ 4,750,000
Grand Total	\$ 9,267,000



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Mary Holmes College

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EXHIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (dollar amounts in thousands)

_												
	Hem	1968-69	1963-70	1.10-71	1971-72	1972-73	*2-8261	1024-75	92 -1 20 1	1 1 2	6 6-1	
	1 SOURCES OF FUNDS:									+		
	d Grants gifts charges earned income, bequests			•								
		\$ 224.000	\$ 412,500	\$ 748,000	\$ 836,000 \$	\$1,283,100	\$1, 405, 300	<b>52.</b> 643. 730 .	836,000 \$1,283,100 \$1,405,300 \$2,643,730 \$2,261,250	A Character of the contract of	\$ (.? ), (est)	\$ 4,177,100
	13) Total private gifts, grants, and bequests about 101al income from processed and military	\$1,016,000	\$1,016,000 82,434,500 \$3,591,000	\$3, 591, noo	\$2, 510, 500 \$2, 992, 900		\$ 833, 700	833, 700, \$4, 383, 750 \$1, 10", 750		\$ 1, 166, 169 \$1, 412, 156 \$ 1, 256, 100	\$1,432,150	\$ 1, 450, 500
		\$ 234,000	\$ 271,260 \$	\$ 559,000	\$ 645,500	\$1, 108, 800	\$ 1, 166, 740	\$ 1,751,000	\$ 1, 166, 740; 1, 751, 000 \$1, 831, 500	\$2, 5°2, 00° \$2, 4°1, 25°		\$ 2, 110, 500
	-			· ·					· ··			
	(7) Total income from State government (all purposes)	<b>S</b>	<b>4</b>	•	4	•	••	•	• •	<b></b>		
28			• •	<b>v</b> v	• •	•••	•••	•• ••		w w		w w
-	b. LOANS from			·- <u>-</u>								
<del></del>	(1) Federal government (2) State government (3) Local government (4) Banks and other financial institutions (5) Other	<b>.</b>		w w w w	<b></b>	<b>w w w</b> w w		**************************************	· · · · · · · · · · · · · · · · · · ·		· · ·	W W W W
	c TOTAL INCOME (all sources and purposes)	000	\$6.602.200 St. 752.000	\$2.752.000	96. 447. 300	\$6,80%,300	\$6, 097, 240	58, 228, 500	105 . 1844 . 50m	6. 1472.500 56. 80", 300 56. 0"12. 240 58. 228, 300 \$5. """ 50" \$6. 465. 606 5 1. "" 1. " 10. "	207 1 10 5	\$ 7, 210, 100.
	2. USES OF FUNDS.			-	† · · ·			+ · · · · · · · · · · · · · · · · · · ·	:	•	<b>-</b> -	
	<ul> <li>Total expenditures for education and general purposes (from Exhibit 8)</li> </ul>	000°661_\$	\$1, 204, 000 \$1,675, 000	\$1,675,000	\$ 2, 100, 000	\$2, 425, 000; \$2, 525, 000   \$2, 825, 000	\$2, 523, 000		000*101*25*2 \$ 000*1011*2		909*99* • <b>S</b>	s . earl. 000
	b Total expenditures for scholarships fellowships prizes grants. loans and student employment (from Exhibit 9)	415,000	\$ 610,000 \$	s 768,000 s	848, 000	03, noe	900° 505° 8	75.5, 000 \$1, 013, 000	\$1. (65%, CAC)	\$1, 66%, 6.00 8 1, 123, 666 8 1, 16%, 006		1,163,696
	c Total expenditues for auxiliary enterprises (from Exhibit 10)	\$ 21:4000	271, 200	138,060 PEC	\$ 647, 100 t	643, 300 \$1,083,360 \$1,131,740 \$1,701,600	51, 131, 740		\$1, 771, 500	\$1,771,500 \$2,317,60E \$2,415,200 \$2,515,500	62, 416, 200	\$2, 515, 500
- 42	the tables and the first of the								-			

Mote. The tables in the Long Range Planning Report are designed to interlack. The figures in this exhibit should be carried o.er from or be reconciled with the figures on previous exhibits as indicated above

(continued)

EXHIBIT 13 - SUIMARY TABLE - SOURCES AND USES OF FUNDS (continued) (dollar amounts in Inousands)

Į			Crustana iii iiionaana	(Crumen)									!		
	lton	1968-64	02-4961	17-02-1	1971-72	1472-73	1-74-74	1954-55	Q1 -1 2+ I	•		•	-		
Ni	. USES OF FUNDS (Continued)														
	d. Total expenditures for plant construction and acquisition (from Exhibit 11)	÷	\$4, 517, 000 \$4, 750, 000	\$4, 750, 000	\$ 2, 854, 000	\$ 2,854,000 \$2,455,500 \$1,482,500 \$2,689,100	\$1. 482, 560		ى •	• •	 خ	~		<del>-</del>	
	fotal expenditures for sponsored research     (from Exhibit 12)	•	•	•	•	•		•	•	<b></b>		•			
	f. Total expenditures for other purposes (list major caregories)	•	•	•	•	•	· · · · ·	•	•	•		•	<b>.</b>		
· · · · · · · · · · · · · · · · · · ·										<del>_</del>	<b>1</b>		<b>- -</b>		
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_				-											
											-				
	g. To increase in endowment	*	•	•	•	•	-	•	\$	•		•	•		
	h. TOTAL EXPENDITURE (All purposes)	\$1.474,000	\$1, 474, 000 \$ 6, 30 <u>2, 20</u> 0 \$ 7, 752, 000		\$6,447,500	\$ 6, 867, 300 \$ 6, 097, 240 \$8, 228, 500	\$ 6.097.240	8, 228, 500	\$ 5, 939, 500		\$6, 865, 000	\$7,019,200		\$ 7,218,500	
_			•			-		-		_	•		_		

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# MISSISSIPPI INDUSTRIAL COLLEGE HOLLY SPRINGS, MISSISSIPPI 38635



LONG RANGE
DEVELOPMENT PROGRAM
1969-1979



### LONG-RANGE PLANNING REPORT

### Prepared for

### (Name of Institution)

	(name of Institution	<u>Exhibit</u>
I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2 3
	C. For the college or university	3
II.	Definitions used in the preparation of the	
	statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13
Comp 1	eted by:	Return completed forms to:
٠.		Sidney G. Tickton
	(Name)	Academy for Educational Development, Inc.
1-1 1	(Title)	1424 Sixteenth St., N. W. Washington, D. C. 20036
		washington, b. o. 20030
	iscinsi in instrict College	
	(Address)	
	3111 1999 2019 501	
(Te	lephone no. with area code)	
*(11)		
	(Date)	



# "ississimmi Industrial College (Institution)

## EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

Assumption
World will remain at peace; neither a major war nor widespread disarmament will occur.
Will rise substantially.
Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
Will double in 9 or 10 years and continue upward thereafter.
Public colleges and universities will enroll an increasing proportion of the higher education students.
Will expand to meet a wide variety of needs - professional, cultural, and technical.
Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
Will expand; will include training or re- training of adults to meet expanding pro- fessional and technical demands of business and industry.
Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
Will follow the pattern of the past few years.
Will grow at about the rate of the past few years.



# EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

- 1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
- 2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
- 3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
- 4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
- 5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
- 6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.



EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

1.	<del></del>	1
	Enrollment	400 students will increase to about 625 students. The enrollment will be held constant untill adequate facilities, living quarter, etc. have been
2.	Entrance requirements	aquired to support said enrollment.  Examinations including the A.C.T., an English Proficiency Exam and Special Area Exams for applica-
3.	Tuition and fees	ts, and an entrance fee of \$50.00 per student. For each student, tuition and fees will increase from \$390 to \$800 by 1977 in keeping with the in-
4.	Financial assistance to the institution	crease in cost of educational enrichment. The total financial requirements through donations assistanceship, etc. will increase from \$25,000 to \$875,000 within the next decade.
5.	Academic program	The curiculum will be reorganized and updated in at least nine areas to better serve the need of the community.
6.	Scheduling	Scheduling of courses will be planned and produced through the Registrar's and Academic Dean's Office
7.	Faculty	hiannually to meet the needs of the total enrollment. The faculty will be increased from 21 members to
8.	Student aids	41 members with salary increse from \$4295.19 to \$7575.00. The students will be employed through the Financial aid officer to meet the mode of the increase.
9.	Plant	aid officer to meet the needs of the institution. The plant improvement and construction will increase from \$485,000 to \$2,000,000 by the end of
10.	Research	this decade (1977).  A research program for the areas of science and mathematics, social science, and computer techniques will be an extensive expension for the area.
11.	General or other	ques will be an extensive operation from \$5,000 To \$25,000 with the next ten years.  I public relations department, a director placement department and a student affairs office will be organized and updated to the extent that all personnel will be placed in the best jobs available, and the instructional and educational programs of interest to and sponsored by the college will be nationally known expenditures will increase from \$6,000 to \$220,000.

(Use additional pages if necessary)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

	<u> </u>	
Item	First Statistical Table Involved	Definitions
l. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fres multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of teaching faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

	. Item	First Statistical Table Involved	Definitions
5.	Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6.	Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7.	Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8.	Replacement value of plant	7	Usually is estimated. Replace- ment value is the cost of re- placing the facility at current construction prices.
9.	Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10.	Scholarships, loans, and student employment	9	Include all student scholarships athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.



Number of degrees conferred in each department for the years indicated.

List of Tepartments and Degrees		1960-61	1961-62	1962-63	196 <b>3</b> =64	1964-65	1965-66	1966-67
Elementary Education	n B. S	. 119	62	71	714	60	65	51
Business Education	B. S.	3	3		4	6	6	6
English	A. B.	6	7	5	3	8	5	7
Home Economics	B. S.		5	2	2	1	2	1
Mathematics	B. S.	3	5	17	10	6	9	4
Music Education	B. S.		1	1	2	3	3	
Health & Phy. Ed.	B. S.	6	9	7	7	12	9	11
Piology	B. S.	20	ग्रा	12	11	6	<b>17</b> t	9
Social Science	A. B.	9	лř	7	邛	n	10	12
Total		166	120	123	125	113	125	101



EXHIBIT 5 - ESTIMATES ON STUDENTS

(4) Equivalent Full-time  Extension, and continuing education for cradit (1) Full-time (2) Part-time (3) Total hand count (4) Equivalent Full-time (4) Equivalent Full-time (5) Total hand count (6) Equivalent Full-time (7) Total hand count (9) Total hand count (1) Total hand count (1) Total hand count (2) Total hand count (3) Total hand count (4) Equivalents enrolled: Surrey Session (5) Total hand count (6) Equivalents enrolled: Surrey Session (7) Total hand count (8) Equivalents enrolled: Surrey Session (9) Total hand count (1) Total hand count (1) Total hand count (1) Total hand count (2) Total hand count (3) Total hand count (4) Equivalents enrolled: Surrey Session (5) Total hand count (6) Equivalents enrolled: Surrey Session (7) Total hand count (8) Equivalents enrolled: Surrey Session (9) Total hand count (9) Equivalents enrolled: Surrey Session (9) Equivalents enrolled: Surrey Ses		Peri-time Total head count Equivalent Full-time Terminal occupations!	d count at Full-time and professional	molled. Fell Session	1975-75 1971-72 1972-73 1973-74 1974-75 1975-76	
Partition	20 20 20 20 20 20 20 20 20 20 20 20 20 2	20 20 20 20 20 20 20 20 20 20 20 20 20 2		10		!   1

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## EXHIBIT 5 - ESTIMATES ON STUDENTS (Continued)

1978-79	5.4 5.6 5.7 7.3	554	हा द रहे स्व भूत भूत		
1977-78	6. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	\$ 6 6 6 7	9 G	000 d	-·· -· ·-·- <b>·</b> -
1976-77	55 125 35 703		929 929		
1975-76	55 85 85 85	0 ( a (	00 11 H	3.50 t	
1974-75	574 28.1 23.	្តអ្នក	r: < 15 E	\$ 0.0 g	
1973-74	470 125 55 57	500 123 - 0+	) to	25	
1972-73	054 25 25 25 25	₹ 82 <b>-</b> 4	900 900 900		
1971-72	837 75 75 150 150 150 150 150 150 150 150 150 15	는 (1) 를 (2) 를 (3) 를 (4)	\$ <del>\$</del>		
1970-71	308 75 55 -0-	300	20.5 20.5	្តាស់ ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជា ប្រជាជាធិប្រជាជា ប្រជាជាធិប្រជាជា ប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាធិប្រជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជិប្រជាជាធិប្រជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជាធិប្រជាជិប្រជាជិប្រជាជាធិប្រជាជិប្រាជិប្រជាជិប្ជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជិប្រជាជ	
1969-70	30° 7° 7° 10 -0- 350	250 130 -0-	931 100	5 C C C C C C C C C C C C C C C C C C C	
1968-69	\$00 70 70 10 10 10	250 130 -0-	63	\$50 \$20 \$20 \$10	
lten	3. Geographic origin of undergraduate full-time students, Fail Session  a. Home state of college  b. Adjacent states  c. Other states  d. Foreign  e. Total	Resident students (Housed in college-owned or controlled housing)     Commuting students (House off campus)     (1) Living with parents (2) Other	S. For undergraduate full-time students. Fall Session a. Male students b. Female students 6. Typical academic year cost for full-time undergraduate student	a. Tuitich and fees b. Room and board c. Other (indicate) d. Total	

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EXHIBIT 6 - ESTINATES ON TEACHING FACULTY

Professor	Item	1468-69	1:969-70	1970-71	21-1261	1972-73	1973-74	25-45-1	92 - 1201	13-82-1	25 17 17 17	*E - 82 6 5
Production profession   Production profession   Production profession   Production profession	Number of teaching faculty (fu			i				•	••			
Available to the factor of equivalent follows because equivalent follows because of equivalent follows because equivalent follows be			•	:	-		••	• •	:	:	:.	
Continue to component of component of continue to conti		• •	. •	, •			r. •	•				
Contain institutional processing of column)   Contain institutional processing of columns   Contain institutional processing   Contain institutional proce		•••	٠.		-			:	! *,		•	
Total institutional expenditure for compensation of teaching the faces were ifflocands of dollars)   \$ 1,000 ft.		;		,	:		i	1	• •	-		
Average yearly compensation of equivalent full-time faculty for the students are dequivalent full-time students are equivalent full-time students per earlier protects of equivalent full-time students are equivalent full-time students per equiva	_					·	· · · •		<del>-</del>	• •		-
Average yearly compensation of equivalent full-time faculty for faces year.  2. Salary 2. Fingle benefits 2. Fingle benefits 3. Fingle benefits 4. Fingle benefits 4. Fingle benefits 5. Fingle benefits 5. Fingle benefits 5. Fingle benefits 6.		••					25.00					
a. Statuty         Strain of later than statuty member for Fall Session.         \$ 1,77,77 \$ 7,97.7 \$ 7,97								<del></del>		•	-	,
Average academic year salary compensation of fultifirms faculty by rank         8 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		12.242.1 S							10 mm	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
a. Professor         S. Landers of equivalent full-time students per veels.)         S. Landers of equivalent full-time students per equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time students per equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time faculty member for Fall Session.         S. Landers of equivalent full-time faculty faculty faculty faculty faculty												
Average teaching load of equivalent full-time faculty members for Fall Bession (credit Nours per week.)  Number of equivalent full-time students per equivalent full-time faculty member for Fall Session.						6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	38			- H		
Number of equivalent full-time students per equivalent  12 13 15 15 15 15 15 15		٧٠. •	<b>1</b>	(7 pr	ęr.	:1	17	12	S/A end	13	(7 en	40 en
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Mississippi Industrial College

EXHIBIT 7 - ESTIMATES ON ASSETS (dollar amounts in thousands)

	Amount of endowment, and of year (book value)  a. Unrestricted as to income  Restricted as to income						1973-74	1974-75	1975-76	21-9181	1877-76	1978-79
	Unrestricted as to income Restricted as to income	26,016	316°45	26. 11	31:02	310,015	42,300	:2,300	52.300	\$ Safa	,00,1	
-		\$ 36,016	\$ 20,016	\$ 26, 36	\$ 20,00c	\$ 42,000	\$ 42,0W	\$ 42,000	632,013	8 S13, D04	£5.3,8M.	03/1/15
-	Total	\$ 20,016	\$ 26,030	\$ 20,016	\$ 26, 216	\$ 42,000	\$ 42,000	\$ 42,000	Ssua 25-3		301,140	S science
-	Total income from endowment	S 1,040	\$ 1,04G	\$ 1,040	\$ 1,346	\$ 1,040	\$ 2,500	\$ 2,500	30°00C	36, apr	- CL .* .* .* .* .* .* .* .* .* .* .* .* .*	\$ 30,000
-	Rate of return (on book value)	¥ 1/5 €	11/3	4 1/2 %	1 1/2 %	•	<b>.</b>	د	•	<b>ئ</b> و: ت		
	Amount of endowment, end of year (merket value)	•	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	хххх	XXXX	XXXX	XXX
•	Plant and Equipment											
	Educational plant and equipment					-				•		
	(1) Book value (2) Replacement value (3) Estimated total expenditure 1967-77:	\$ 471, 200 \$ 471, 200 x x x x	\$ 1,071,000 \$ 1,571,000 xxxxx	\$ 1,371,000 \$ 1,600,000 x300,000	<b>~</b> ~	1, C21, CCD \$1,871, 600 1,760,600 \$1,800, 600 25, CCD 250, 000	\$ 2,321,000 \$ 2,400,000 \$ 50,000	\$2,421,000 \$2,500,000 100,700	\$2,471,000 \$2,660,000 50,000	52,321,000 52,700,000 50,000	2,521,000	000 100 100 100 100 100 100 100 100 100
ė	Auxiliary enterprises plant and equipment								•	* *	WWW.	XXXX
	(1) Book value (2) Replacement value (3) Estimated total expenditure 1002-77	\$ 5,000 \$ 5,000	\$ 5,000 \$ 5,100	\$ 5,000 \$ 5,240	50	\$ 5,000 \$ 5,500	\$ \$°000 \$ \$°200	\$ \$,000 \$ \$,000 \$ \$	\$ 50,000 \$ 50,000	\$ 100,000 \$ 103,000	\$ 100,000 \$ 103,000	\$ 160,000 103,831
		ХХХХ	XXXX	хххх	249,576 XXXX	\$01,892 XXXX	561,892 XXXX	501,892 XXXX	513,936 XXXX	513,936 XXXX	\$13,936 XXXX	\$13,936 xxxx
ن	Other plant and equipment (including service property)	ę	ę	ģ	0	÷	ģ	ģ	٠	<b>e</b>	٠ ـــ. خ	
	(1) Book value (2) Replacement value (3) Estimated total entereditions 1067.77	••	••	••	••	••	•••	44 45	•••		•	
	37-100- 000000000000000000000000000000000	жжж	XXXX	XXXX	XXXX	XXXX	KXXX	хххх	XXXX	XXXX	XXXX	XXXX
<del>u</del> i	Total plant and equipment					•	-	•				
	(1) Book value (2) Replacement value (3) Estimated total expenditure 1967-77	50	809,017 809,017	288	5500	888	200	\$2,426,000 \$2,505,600 601,892	\$2,521,000 \$2,650,000 \$63,936	\$ 2,621,000 \$ 2,803,000 563,936		\$2,621,000 \$2,803,000
-		Y Y	XXXX		XXXX	XXX	XXXX	XXXX	XXX	хххх	XXXX	XXXX

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EXHIBIT 8 - ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET (dollar amounts in thousands)

Itom	1968-89	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977.78	! 5 to 10 to
1 Expenditures - Educational and General											21 64 .
Administrative General & Student Services     Instruction and departmental research	\$ 123,404	\$ 125,404 141,256	\$ 197,833	\$ 197,833	\$ 212,533	\$ 212,833	\$ 212,833	\$ 220,533	\$226,833	10 A	55.50 F
C Organized research d Extension and public service e Organized activity related to advisational	8,655	0- 3,653	00	0000	15,000	15,000	10,030	45,00u	ალე <mark>ნეშ</mark> ე. ესე <mark>წვე</mark> ში ს	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1	
	4,500 11,762 48,107	-0- 13,504 43,107	-0- 17, 104 51, 107	-0- 17, 104 51, 107	7,000 25,000 63,107	7,000	7,000 25,000 63,107	7,00¢ 15,000	7,000 50,000 63,107		
Tund Cost of sales & services of educational departments  1. Other N. Substantial Continuency	334,926	334,926	540,545	640,893	755,741	**************************************	735.74	2	# # # # # # # # # # # # # # # # # # #	**************************************	Ţ Ţ
Total expenditures – educational and general	\$ 336,203	\$ 336, 203	\$ 690,445	\$ 640,845	755,741	8755,741	\$755,741	\$755.741	\$755,741	10 S	
2 Income - Educational and General					•		· .			•	•
a. Tuiton and fees b. Endowment income c. Private oils and grants perluding contributed	\$ 160,280	\$160,280	\$ 170,230	\$ 170, 250 1,040	\$340,560 2,500	\$340,560 2,500	2,500	\$\$60,000 \$7,010	360,000	367°678 36°679	3.6. 3E
	157,400	157,400	161,824	448,131	311,073	311,773	364,073	364,073	364,073	36.40	364.073
departments  e. Federal government**	<b>\$</b>	<b>ငှ</b> ငှဲ ဇ	440	44	5,000	5.000	20° 6° 0°	80.49 -0-	50, t.14		# 200 200 200
g. Local government** h Sales and services of educational departments	9 000	9 0	ခုံငုံ	<b>\$ \$ \$</b>	-0-	ર ક <u>ફ</u>			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		<b>.</b>
. Net income of 1055 from Aukilidry Enterprises (Exhibit 10)	17,463	17,483	21, 423	21,423	23,103	24,129	94.105	36.26\$	26.04	\$ 30 9t	*33"30
Total income – educational and general	\$ 336,303	\$336,203	\$ (40,845	\$610,845	\$ 755,741	\$ 755,741	8 755,741	8 853,741	8 303,751	3+13,748	11. °C.
					_						···

<sup>\*</sup>For major repairs and replacement of plant. \*\*Excluding grants for student aid, construction of sponsored research. Report these under Exhibits 9, 11, and 12, respectively.

Mississippi Industrial College (institution)

EXMIBIT 9 - ESTIMATES ON STUDENT AID BUDGET (dollar amounts in thousands)

L												
	ltem	1968-69	1969-70	16-3261	1971-72	1972-73	1973-74	52-4261	1975-76	1976-77	1977-78	1978-79
	1. Inco e 'o' scholarships, grants fellowships and prizes											
		<b>\$</b> 12,000	<b>913,</b> th	·			. ;	S 17, 30	· · · · · · · · · · · · · · · · · · ·	•	:: :: ::	•
	c Federal government d. State and tocal government e. Other Total income	88 St. 110	25. e.c.	36. 0 st	57.00°.	50.00	5					,,
~	2. Total expenditure for scholarships, grants, fellowships, and prizes	00c°#+ \$	\$ 46,00 VF	\$ 45° CJ6	Jac *.5 \$	8 5.000·	( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	95	59,003			÷ ;
	3. Income for student employment											
<u></u>	Restricted endowment     Private gilts and grants     Federal government     State and local government	\$ 11,000 \$ 71,000	\$ 15,000 \$72,000 \$ -6-	\$ 17,000 \$ 74,000	\$ 19,000 \$ 76,000	22 - 6 71 000	23,000 23,000 7:500	24 000 50 000 50 000	26 the	\$ 27,000 8 84,000		77 - 17 - 17 - 17 - 17 - 17 - 17 - 17 -
	Other     Total income	\$ 91.000	\$76,000	\$ 000 cop	= 1	11	000 221	1.1	S133,000	13. 15. 1	120 FEE	34 25
•	4. Total expenditure for student employment	\$ 91,000	\$26,000	300°00#	\$ 111,000	\$117,000	\$ 122,000	\$1 27 <sub>6</sub> 00m	\$135,0ng	\$ 134,000	\$ 134,60°	\$ 134, and
<u> </u>	5. Income for student loans											
	Restricted endownent     Private gifts and grants     Faderal government     State and local government	2,000 17,000 17,000	\$15,000 \$7,000 \$19,600	\$ 17,000 \$ 8,000 \$ 20,000	\$ 19,000 \$ 22,000	\$ 20,000 \$ 13,000 \$ 23,000	22 22 20 0 22 00 0	\$ 23 000 \$ 17 000 \$ 26 000	25. 25. 27. 29. 27. 27. 27. 27. 27. 27. 27. 27. 27. 27	27 NG 21 NG 20 NG	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	Other Total income for student loans	, ,		\$ 46,200	\$ 20.000	000 09	000 79			1 1	13 000 90 001	\$ 13 not
ø	3. Total expenditure for student foans	\$ 42,000	\$16,000	\$ 50,000	\$ 60,000	000 09 \$	\$ 67,000	\$ 75,000	\$ 82,000	000°C6 \$	ນ <b>∂ຍ°</b> ເວ \$	λ <sub>τ</sub> υ*35\$
<u>~</u>	Total arrual income for scholarships (etc.), student employment and student loans	\$ 138,000	9718	\$ 135,000	3 171, Cun	\$ 177,020	\$ 189,000	\$ 202,000	\$ 215,000	\$ 223,000	\$ 223,090	\$ 223,010
<u>.</u>	Total annual expenditure for scholerships (etc.), student employment, and student loans	\$ 138,000	\$146,900	\$ 155,000	010 - 171 8	\$ 177,600	\$ 189,000	\$ 202,000	\$ 215,000	\$ 223,000	\$ 223,000	\$ 223,000
œ	Dollar value of aid held by students from all outside sources	\$ 16,000	\$ 17,000	\$ 17,060	J00 8	\$ 23.000	\$ 27.000	\$ 32,000	36.000	\$ 40,000	\$ 4°,800	0 5) "0 <b>9 8</b>

Mississippi Industrial College

EXHIBIT 9 - ESTIMATES ON STUDENT AID BUDGET (continued)

(lem										: ;		l.
10 Percent of full-time students receiving one or more types of student assistance from the institution	60-9061	07-6961	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	87 - 12 51	32 - 80 - 51 - 1	7
Erestmen     Sophemores     Juniors     Graduate and professional     Total number of students aided     Percent of full-time students aided	8328 <b>8</b> 3	0.00 <b>2</b> ga	2000 E	<i>១៩៦៩៩ ៤</i> ១៩១៩ ភ្លូង	3032 53	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	S 2 3 4 5 4	1111 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	* 20%	. 552 <u>.</u>	1 7 2 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
											•	
									- · · · · · · · · · · · · · · · · · · ·			
		-										
											to desirable on Anti-Original Adequate the second	

# EXHIBIT 10 - ESTIMATES ON AUXILIARY ENTERPRISES OPERATING BUDGET

Ita	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1.773.76	1976-77	107-230	1978-79
1 Factors entering into Auxiliary Enterprises Operating Budget	Đu:										
A Number of students housed in domitories (Fall Session)	340	380	<b>193</b>	40,	009	7	89	٤	٠ <u>.</u>	ځ	ij
Societies of students served in dining halls (*B):  Thirtest others and breath channe are student for	6513	36.0	3C\$	٠,	9	029	£3	<u> به</u> ي	ပ (နှ	<b>د</b> عر	- -
-	25.52	265	009	009	300	303	9:0	30£	964	<u>~</u>	نىن
(1) Room (2) Board (3) Tatal	\$ 365	\$ \$65	009	009 8	\$ \$0.0	200	C. C.	90 B	200	er.	15.00 M
2. Income from auroleary anterretees					on the	(in thousands of dollars)	•	:			
	\$ 208,000 18,500 \$ 220,500	\$ 205,000 12,500 \$ 226,500	\$ 225 COO 46 000 \$ 771 600	\$ 225,000 46,000 \$ 271,000	\$ 550,000 46,000 \$ 596,709	\$ 550,000 45,300 \$ 536,000	250,000 300,000 300,000	550, 133 781, 173 8	55.0 pro	230 000 5.3 000 5.3 000 5.3 000	30, 300 30, 33 30, 35
3. Expenditures for auxitiary enterprises									·		
A Residence hails     Dining hails     Colher (book store, athletics, health, student activities, etc.)     Administration     Total expenditure	\$ \$1,573 \$ 67,671 \$ 81,965 \$ 13,783	\$ 55,373 \$ 67,671 \$ 31,963 \$ 200,017	\$ 70,030 \$ 70,030 \$ 111,968 \$ 6,00 \$ 21,576	\$ 55,378 \$ 70,633 \$ 112,365 \$ 245,666	\$ 133,756 \$ 157, 100 \$ 225,836 \$ 7,220 \$ 501,000	\$ 115,756 \$ 157,000 \$ 22,136 \$ 32,037	5 11° 756 5 15° 000 5 235 936 5 231 302 5 501 302	5 12 13 13 13 13 13 13 13 13 13 13 13 13 13	# 12" ^ nn # 12" ^ nn # 125 836 \$ 513 936 \$ 513 936	20 20 20 20 20 20 20 20 20 20 20 20 20 2	121 00 00 00 00 00 00 00 00 00 00 00 00 00
4. Net income (or loss) on auxiliary enterprises*	\$ 17 <sub>6</sub> 433	\$ 17,453	21,415		\$ 94,103	76 <b>1°</b> ts <b>s</b>	\$ . 1°5°	ي روا ال	r), q. <b>s</b>		77 10 00
											<del></del>

\*Report under Exhibit 8. Income - Educational and General. Item I.

(Institution)

EXHIBIT 11 - ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET (doi:or emounts in thousands)

	)	(dollar endunts in thousands)	n thousands)								
Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977.78	86.805.2
Source of funds										i	
1 Gifts, grants, and appropriations							-				
B. Regular	\$ 108,000	\$ 108,000	•	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	31,2°64.5
	10,003	10,000	<del>-</del> ```	20,000	26,93 20,00	25,000	25,093	40,000	49 n73	49,073	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Federal government     Federal government	6 0	¢ ¢	င့် ငုံ	ģ ģ	<b>4</b> 4	<b>수</b> 수	<b>4</b> 4	ခံ ငံ	44	<b>.</b>	÷ ;
Total	\$ 157,400	\$ 157,400	\$ 448, 101	\$ 448,101	\$ 311.073	\$ 311,073	\$ 311.073	\$ 364,073	\$ 364 J73	\$ 364_073	\$ 3642.73
2. Louis											
a. State government b. Federal government c. Other	<b>\$</b>	000,000	300,000	250,000	250,000	\$ _0_0	100,000	000°05	000°05	-000° 8	0) 6° 0;
	9	5	3	8	3	3	19	14		3 4	
3. Total gifts, grants, appropriations and loans	\$ 157,400	\$ 157,400	\$ 448,401	\$ 443,101	\$ 448,101	\$ 311,073	\$ 311,073	\$ 311,073	\$ 364,073	\$ 364,073	364, 73
4. Endowment income	\$ 1,040	8 1,640	\$ 1,040	\$ 1,04C	\$ 1,010	\$ 2,500	\$ 2,500	\$ 2,500	000 08 8	300 05 5	C 10 92 8
5. Other	•	•	•	•	•	•	•	•	•	•	•
6. Total Income	\$ 158,440	\$ 758,44r	\$ 749,141	\$ 699,141	\$ 563,573	\$ 765,573	\$ 413,573	\$ 444,073	\$ 444,073	\$ 444,073	\$ 444_073
Expenditures* (list - use additional pages if necessary)											,
1. wildir construction and in-roverert 2. Pertition and maintaire of the "waical plant	\$ -0-   plart 45,107	\$ 660,700 \$137	\$ 370,029 51,107	\$ 25%,730 \$1,107	\$ 250,000	\$ 450,000 63,107	\$ 100,000 63,107	\$ 50,000 63,107	\$ 50,000 63,107	. <b>5</b> 50,000 63,107	\$ 50,000
4. Labs 5. Take operating farm and plant expenses 6. Labs	110,333	-٩- 110,333		35%,53	-6- 393,034	8,000 242,466	8,002 242,466	8,000	325,766	327,546	8,000 322,000
. ~ ∞ σ											
Total	\$150,440	\$ 755,440	\$ 749,141	\$ 65.111	\$ _265,572	\$ 263,235	572,21£.	\$ 220,073	\$ :11,671	\$ 211.23	8 414,073

\*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.



Mississipp: Industrial College (institution)

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EXHIBIT 12 - SPONSORED RESEARCH BUDGET (If any) (dollar arounts in thousands)

	Hem	1968-69	1969-70	1970-71	1971-72	1079-73	1079.71	1074.75	1975. 76	1078.77	87.2201	1978-70
<b>÷</b>	Sources of funds for sponsored research (list) (including overhead)											
	6. Ford foundation b. Faco Dil Foundation	\$ 2,000	<b>5</b> 4 000 0			8 4,000	3,000	000 6	000	310,000	000° •	000 01 8
	c. Carregie Foundation	2 2 20	\$ 2,000	2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		000			602		900	1,000
	d. Wielus-Stokes Foundation		2,000			000,1			1,000	1,000	50°1	000° 1
	e. Cornerellow Foundation f. Danford Foundation	\$ 2,000 \$ 2,000	\$ 2,000 \$ 2,000		2 5 000 2 5 000 2 5 000	2,000 1,000		2000			5 65 65 65 65 65 65 65 65 65 65 65 65 65	
	9. General Totors Foundation		\$ 2,000			\$ 1,000			2005	200		£05
	C M L L	2005	005 T 8	•	5 1 500	200	200	200	200 200	\$ 2,000	500 5 2,000	536 5,000
	Total income for aponagrad research	\$13,000	\$8,000	\$ 19,000	\$ 18,600	\$ 18,000	\$ 13,000	\$18,000	19,000	\$19,000	\$ 19,000	\$ 19,000
~	Expenditures for sponsored research (list) (including overhead)		•			•		_				
	<ul> <li>Compensation-Research and Development</li> <li>Assistant to Development Officer</li> </ul>	\$ 2,000 \$ 3,000	\$ 4,000	000°9		. 000 8 8	\$ 8,000	000 6 8	000 6 8	\$ 10,030	\$ 10,000	300 1 8
_	C. Administrative Expenses	2,000	2,000	3 8 8 7 7 7		000	88		200		000	000
	e. Composition and testingers  Cost of Publications  Cost of Publications	2,000	2,000	200	000.2	300	200	200	2,000	2,000	000	000
_	G. Travel Allocance	2,000	2,000	900		800	205		2005	005	-	905
<u>•</u>	n. erorias ant Supples-Stair i. Comunications j.	\$ 1,500	\$ 1,500 \$ 1,500	005 T \$		88	1,500		2 8 8 8 8 8	2,000	2, 500 2, 600	200 2 2 000
	å	•	•			-					*	•
	Total expenditures for sponsored research	\$18,000	\$18,000	\$ 18,000	\$18,000	\$ 18,000	\$18,000	\$19,000	000 61	\$ 19,00C	\$19,000	\$ 19,300
						-		-		- <del>-</del>		
ŀ								-				

Mississauge le bigerrai de ilede

EXHIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (dollar amounts in thousands)

	Item	1.168-64	1959-70	1370-71	1971-72	1972-73	1973.74	1974-75	1.17.5 76	1:020-77	1976-77	1
	SOURCES OF FUNDS											
	Grants gifts charges earned income bequests etc.				***************************************				•			
		16.3 25.3 18.0 25.3	\$ 101,20 \$ 1,60	\$ 17% 286 \$ 15040	\$ 17. 28.3 \$ 1,040	\$ 340,560 \$ 2,500	\$ 340,560 \$ 2,500	350,560 8 350,560	\$ 361 pt 10	5 C C C C C C C C C C C C C C C C C C C	a 6 ≩ 14 <b>us</b> u	
*************	(3) Total private girts, grants, and bequests (4) Total income from granted activities	107°LSE 6	8 17°4 m	\$ 413,101	\$ 418,101	\$ 311,073	\$ 311,073	\$ 364,073	\$ 34.5,073	. S. S. 4. 9.7.5	, e	•
	and safes and services of educational departments (5) Total income from Auxiliary Enterprises	0 00 11 11 15 15 15 15 15 15 15 15 15 15 15	\$ 17,453	\$ -0- \$ 21,424	\$ 21,134	\$ 5,000 \$ 94,108	\$ 5,000 \$ 94,108	5 5,000 8 34,108	\$ 50,609 \$ 76,064	် () () () () () ()	· · ·	 
<b></b>	toly form from Februal Soveriment (a):  (7) Total income from State conserment (a):	3 12,000	000°9÷ \$	\$ 50,000	\$ 60°000	000*09 \$	8 67,000	\$ 75,000	\$ 82,00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	· •	
		• • • • • • • • • • • • • • • • • • •	-0-	<b>.</b>	e •	4	ė .				•	
49	€	• <u>•</u>	•	s. vs	n us		A 40		# <b></b>	m en	<b>~</b> •	w w
	b. LOANS from.	**										
	(1) Federal government (2) State government (3) Local government (4) Banks and other financial institutions (5) Other	4444	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		င့် ငုံ ဝုံ ငုံ ပုံ တာတာတတ်	9999	4444	4444	 			******
	c. TOTAL INCOME (ail sources and purposes)	\$_231,593	\$ _372_603	\$ 690,345_	\$ _760,845	\$ .507,291	\$ 514,231	12. 27. 8	8 - 977,741	\$ 15.00 Tal	\$	•
oi	USES OF FUNDS:								:	:		
	Total expenditures for education and general purposes (from Exhibit 8)	\$ 336,273	\$ 336,203  \$ 640,845	\$ 640,845	\$ 640,985	\$ 755,741	\$ 755,741	\$ 775,741	######################################	172° % G. 6	•	•
	<ul> <li>Total expenditures for scholerships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)</li> </ul>	00°96 \$	\$ 100,00	\$ 105,000	\$ 111,663	\$ 117,300	\$ 122,000	\$ 127,760	\$ 133 CCC	<b>3</b> 37.	•	
	c. Total expenditures for auxiliary enterprises											
	(from Exhibit 10)	\$ 269,017	\$ 20%-017	<b>\$</b> 249 <b>,</b> 576	\$ 245,57¢	\$ 501,892	208,105 \$	\$ 501,892	113,93¢	\$ 713,036	5.13, 3,	<b>6</b> 125 . 36

Note: The tables in the Long Range Planning Report are designed to interfact. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.

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(continued)



EXMIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (continued) (dollar amounts in thousands)

_													
		llem	1968-69	91,94.1	11-0241	1971 - 72	1072-73	1:0:1	1 -74-75	1.00	19:4:1	:	1
	~	USES OF FUNDS (Continued)								ŀ		.! .!	
_		d Total expenditures for plant construction and acquisition (from Exhibit 11)	•	•	•	•••	•	•	<b></b>	•	•	•	••
	•	Total expenditures for sponsored research (from Eahibit 12)	•	•	•	•	•	·	<b>.</b>	•	**	•	w
		f Total expenditures for other purposes (fist major categories)	ø	•	•	•	•	•	•	•	•		•
50													
		g. To increase in endowment h. vOTAL EXPENDITURE (All purposes)											



### NATCHEZ JUNIOR COLLEGE NATCHEZ, MISSISSIPPI 39120

LONG RANGE
DEVELOPMENT PROGRAM
1969-1979



### LONG-RANGE PLANNING REPORT

### Prepared for

### Natchez Junior College (Name of Institution) Exhibit I. General assumption for the future A. For the United States as a whole 1 B. For all predominantly Negro Colleges 2 C. For the college or university 3 II. Definitions used in the preparation of the statistical data 4 III. Statistical data and assumption for the future A. On students 5 B. On faculty 6 On cost and value of assets IV. Budget projections A. Educational and general budget 8 B. Student aid budget 9 C. Auxiliary enterprises budget 10 D. Plant construction and acquisition budget 11 E. Sponsored research budget 12 Summary table - sources and uses of funds F. 13 Completed by: Return completed forms to: Sidney G. Tickton Fred R. Iones (Name) Academy for Educational Development, Inc. Rusiness Manager 1424 Sixteenth St., N. W. (Title) Washington, D. C. 20036 1010 North Union Street (Address) 601 445-9702 (Telephone no. with area code)



September 2, 1969 (Date)

### EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

	Item	Assumption
1.	World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2.	U. S. Gross National Product	Will rise substantially.
3.	Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4.	Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5.	Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6.	Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7.	Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university meaching, administration, and research.
8.	Continuing education at the college and university level	Will expand; will include training or re- training of adults to meet expanding pro- fessional and technical demands of business and industry.
9.	Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10.	Foundation grants to higher education	Will follow the pattern of the past few years.
11.	Individual and proparation gifts to higher education	Will grow at about the rate of the past few years.
12.		
13.		
14.		



### EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

- 1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
- 2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
- 3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
- 4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
- 5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
- 6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.



### EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

	Item	Assumptions
1.	Enrollment	
2.	Entrance requirements	
3.	Tuition and fees	
4.	Financial assistance to the institution	
5.	Academic program	
6.	Scheduling	!
7.	Faculty	
8.	Student aids	
9.	Plant	
10.	Research	
11.	General or other	
	·	
	/1100 03 140	See the following pages ional pages if necessary)

(Use additional pages if necessary)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

	First	
Item	Statistical	Definitions
	Table	
	Involved	
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of <u>teaching</u> faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

	Item	First Statistical Table	Definitions .
5.	Fringe benefits	Involved 6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6.	Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7.	Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8.	Replacement value of plant	7	Usually is estimated. Replace- ment value is the cost of re- placing the facility at current construction prices.
9.	Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10.	Scholarships, loans, and student employment	9	Include all student scholarships athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.



ASSUMPTIONS UNDERLYING THE 1969-79 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

1. Enrollment - The number of Afro Americans graduating from high schools in Mississippi increased from 6,820 to 11,000 during the period of 1959-1968. The percentage of these graduates going to senior colleges in Mississippi ranged from 25% to a high of 36.4%. We assume that this percentage of high school students will increase and that an increasing larger percentage will go to college.

Natchez College will recruit more intensively in rural southern areas of Mississippi and Louisiana where the percentage of Afro-Americans going to college is very low. We believe a significant number of these students would go to college if they were encouraged to do so.

We assume the following rate projection for the following:

> 40% - Freshman to Sophomore 20% - Sophomore to Junior with Junior College transfers

It will be our goal to encourage a greater number of students to continue their higher education.

The enrollment of 1500 predicted for 1969-79 is a very conservative one. We will recruit more students from outside the state. We will make special efforts to recruit students of other ethnic groups.

We will house an increasingly larger number of our enrollment. It will be our responsibility to give opportunities to the non-resident students.

2. Entrance Requirements - We do not intend to become a traditionalist institution, but will make special efforts to recruit and select those



students that we deem to have the potential for doing a high level of college work. It is a necessity at this period in history to produce an increasingly larger number of highly competent graduates at Natchez College. We will continue for some time to accept students who score as low as 300 on the SAT verbal.

- conservative at this time because of the uncertainty of the commitment of the Federal Government to student financial aid.

  Mississippi has the lowest per capita income of all the states and the majority of our students come from Mississippi. We consider the students of Mississippi to be our prime responsibility. These students must have substantial financial aid.
- 4. Financial Assistance to the Institution The college is organizing and staffing to develop greater financial support. These efforts include the following.
  - a. Greater financial support from Missionery Baptist State Convention and churches.
  - b. Founder's fund (alumni & patrons)
  - c. Organizing a development program.
- 5. Academic Program The great concern at Natchez College is to educate effectively that part of the population whose hopes and aspirations were restricted in the past as far as careers were concerned: We will continue to search and experiment in order to find ways and means to prepare these young people for their future.
- o. Scheduling Our school facilities and staff will be scheduled in such a manner that will insure effective utility. We operate the regular academic of 12 weeks per quarter.
- 7. Faculty ~ We projecting 1.20 ratio for our faculty. the faculty will be paid on a base average of "C" using the American Association of University Professors' standard and an increase of 6% each year. Pay to according to rank will level out to the "B" average.



This will encourage faculty upgrading.

- 8. Student Aids We predict continuing and increased Federal support for students to attend college.
- 9. Plant We will construct those facilities which are basic and absolutely necessary so that funds can be used to support personnel and programs.
- 10. Research We need a teaching faculty here and therefore, research will be at a minimum commensurate with the need to keep abreast of new
  knowledge and as it serves to enchance
  teaching and the learning experiences of
  our students.



Natcher Junier Coulege (Institution)

EXHIBIT 5 - ESTINATES ON STUDENTS

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EXHIBIT 5 - ESTIMATES ON STUDENTS (Confined)

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c Other states	·	•	٠ <b>د</b>	- ا دا	\$ <b>\$</b>	: ÷	7	13c 21	 	44	e fl
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4 For undergraduate fuiti-time students. Fail Session											
A Resident students (Moused in college-paned or controlled housing)  b. Commuting students (House off campus)  (1) Living with parents (2) Other	46 77 02 15	123 100 29 29	208	282	2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		422 318 223	822 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	च <sup>**</sup> हो । स्थापी के स श्रीच के स	υ (1 <b>8</b> υ (1 <b>8</b> υ (1 <b>8</b>
5 For undergraduate full-time students Fail Session	<u> </u>		3	2	0	· · ·	ç 	3	S.	44	158
a Maie students b Female students	<del>1</del> 28	818	159	100	186 372	210	2 5 5 5 7 5 7 7	283	9 9	306	417
6. Typical academic year cost for full-time undergraduate student							-				3
a. Furtion and fees b. Room and board c. Other (indicate) d. Total	\$ 225 \$ 360 \$ 40-	25 P. 20 P.	\$ 450 \$ 450 \$ 900	\$ 650 \$ 534 \$ 1184	\$ 750 \$ 570 \$ 1370	8 830 8 930 8 940 8 1400	\$ 930 \$ 6 35 \$ 6 35 \$ 1535	\$ 950 675 1025	\$ 1000 \$ 725 \$ -25	100	\$ 11.00 \$ 21.5 \$ 101.5
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Matches Supast Selected

EXMIBIT 6 - EST-WATES ON TEACHING FACULTY

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1974-75	e & a I & C & & W	25 gg	\$ 8,500 \$ 1,275	2 2 3 3 3 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	13,4	20.5
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1671-72	*****	25 &	\$ 7,400 \$ 1110	* * * * * * * * * * * * * * * * * * *	13,7	20
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1058-50	\$ \$ \$ <b>*</b> ~= \$ \$ \$ \$	* 4	\$ 5,500		St	11,2
Dem .	_		a Salary  Pringe benefits	Average academic year salary compensation of full- time laculty by rank  a. Professor b. Associate professor c. Assistant professor d instructor e. All ranks	Average teaching load of equivation full-time faculty members for Fall Session (credit hours per week.)	Number of equivalent fult-time students per equivalent fult-time faculty member for Fall Session.
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EXMIBIT 7 - ESTIMATES ON ASSETS (10:18r amounts in Thousands)

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11   Room - sing   1   10   1   10   1   10   1   10   1   1	11   Groot column   1860-79   1840													
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EXHIBIT 8 - ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET (GOLGA AMOUNTS IN THOUSANDS)

Lean	69-8951	1960-7	12-02-61	1971-72	1972-73	71-261	1975-76 1974-75 1974-76	1974-76	1975-77	1977-78	1978-25
Esperances							:				
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departments  Libraries  Uperations prant renabilitation & Object allon futio*  Cost of sares & services of educational departments	~a ; ;	58 4 4	%20 4 4	۲۲ و و د	<b>3</b> 8 4 4	# 6 4	<b>*</b>	<b>2</b> 2 4 4	6 6 55	<b>5</b> 2 4 4	<b>4</b> 3 4 4
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a futtori and tees b Encounsent income c Private gits and grants including curificated services. d Cryanized activities related to educational departments feed at government. State government. C Local government. Shales and services of educational departments n. Net income or loss from Auxitidity Enterprises (Exacts)	84 % 참 4 4 4 u	\$ 150 00 00 00 00 00 00 00 00 00 00 00 00 0	로 # ## # # # # # # # # # # # # # # # #	2.8 4 348 %	2.03 9 399 ¥	835 4 444 8	2 \$ \$ \$ \$ \$ \$ \$ \$	* \$22 4 844 4	200 200 200 200 200 200 200 200 200 200	प्रदेश न हर्ने छ	3x8 4 244 x
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\*For major repairs and ruplex.ement of plaint. \*Excluding grants for student and, construction of sponsored research. Report these under Exhibits 9, 11, and 12, respectively.



EXMIBIT 9 - ESTIMATES ON STUDENT AID BUDGET (10 ld amounts in Incorants).

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	6 Total expenditure for student loans	9	<u>,</u>	<del>-</del>	: : : : : :		:					\$ - 2	***	. 10 . 10 . 10	<b>∽</b>	
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	7 Tutal annual income for scholarships jet. 1. student employment and student loans	<b>8</b> 0		105	\$ 157	\$ 208	- S	\$ \$24	240	261		212			<b>.</b> !	!
	8 Total annual expenditure for scholarships (etc.)						·				•	•	•	•		9.5
<b>-</b> · ·	statement and statement loans	& &	S	501	157	\$ 205	\$ 224	5	543	162 \$	3	317 .\$	***		. ~	ş
	9 Dollar value of aid held by students from all outside				; 						<b> </b>	•		}		P
		4	•	•		7.5	·	-	-	•	•	,	•	_		

MICE MINIOR MILLOR

EXHIBIT 9 - ESTIWATES ON STUDENT AID BUDGET (CONTINUED)

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1978-79	2644428			
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	• ****	<del></del>		
1976-7	264468			
1975-76 1976-77	26994 <u>2</u> 8			
1976-75	ૠૢઌ૽ઌ૽૽ૣ૱	• • • • • • • • • •		
764				
1975-74	2644¥8			
1972-73	ઋદ્વેવેવ્ૠ્ર્	-		
1971-72	2844438			
1970-71	2644428		•	
02-byo1	2644428			
1av8-69	* 6449.2			
Hem	of student of full-time students receiving one or more types of student assistance from the institution  Freshmen  Sopromores  Cutniors  Graduate and professional  Total number of students aided  Percent of full-time students aided			
L		•_		

hatcher junior college.

EKHIBIT 16 - ESTIVATES ON AUXILIARY ENTERPRISES OPERATING SIJDIET

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	ę.									•	1	1 1
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						\$ 235	.\$ 250	\$ 265	\$ 290	£	\$ C.	
	(7) News	\$ 242 5 363	S - 50	- \$ 330 \$ 45)	- 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3	5 570	000 S	\$ 370 =	\$ 385 \$	\$ -415	200	100 - 100 S
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€8	A River and briggs	<b>S</b>	& <del>.</del>	\$	211 5	\$ 152	160	\$ 268	\$ 352	\$. 475	£13	5. <b>3</b>
<u></u>		\$ 3	\$ 8	- S - 13 - 79 -	\$ 23	2 S	\$ 248	\$ 57	\$ 415	1 248 15 653	3.5	75.2
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		-		33	69 5	22	22	1001	\$ 117	\$ 153	\$ <del>27</del>	\$ 200
	Not infrime in inest in mutilisty entergrises.	**	38	\$	2 21	26 S	\$ 140	\$ 225	\$ 298	£03	\$ 40 <b>\$</b>	\$ 540
	Nobe retirement - Principal & interest	\$	ģ	<b>x</b>	×	\$	9.1	200	236	29	305	Ę
	Net forme or loss - effet debt retirement	-	38	=	8	*	30	25	42	<b>80</b>	÷3	92

\*Report under Exhibit 8, Income - Educational and General, frem t.

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Traffic Contraction

EXHIBIT 11 - ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET

	Since the second	is Preguint  i surviced  i Carter giver ment  b State is gover ment  i Local gover ment  i Local  local  i Loca	d State government D Feueral youenment C Utner total	3 Total girts grants, appropriations and House	4 Engumentent income	5 Uiner	b tutat tiltutme	Expenditures (that - use additional pages of necessary) (411 things - ruiti-singed) ) Amail, Statice, Staticer, Classicon bidg. 2 Dinang hall, singent union, cone state bidg. 3 ments biggentiery bidg. 9 dynamicraum bidg. 9 dynamicraum bidg. 9 familier paisang aced on bullerings 7 wencial readstenance Hidg. for buskes, etc.	y Total
[968-67   1369-73   1073-7]		*****	\$	w 	÷ •	\$	<u> </u>	• •	
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1071-72 1072-73 1071-74		2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	\$ 250 200 200 200 200 200 200 200 200 200	\$ 2002	- <del>-</del> - <del>-</del> - <del>-</del> - <del>-</del>	•	\$ 2002	F. 44 27 48	.\$ 2463
1071-74			† † † † † † † † † † † † † † † † † † †	£.	: :	•	۲ .	<b>\$</b>	2.
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200		* * * * * * * * * * * * * * * * * * *		 c	÷	1	د ۔	÷	

\* This capte should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes. Auritrary enterprise purposes in for service property.

ANTENNES THEORY OF THE TRANSPORT

EXMIBIT 12 - SPONSORED RESEARCH BUDGET ..! aner idollar amounts in thousands.

Total income for sponsored research institutuding overhead)  S. Expenditures for sponsored research institutuding overhead)  S. S
Expenditures for sponsored research (1) still rincluding overhead)  Expenditures for sponsored research (1) still rincluding overhead)  S
Total income for sponsored research  Expenditures for sponsored research (1/st)  Including overhead)  S = 0 -
Expenditures for sponsored research (1)st;  including overhead)  b  c  c  c  c  c  c  c  c  c  c  c  c
6 www.ww.ww.ww.ww.ww.ww.ww.ww.ww.ww.ww.ww

EXMIBIT 13 - SLAMARY TABLE - SOURCES AND USES OF FUNDS Idollar amounts in thousands)

1 SOURCES OF FUNDS	_							_			
									-		
a Grants, gifts, charges, earned income bequests etc.								• •			
(1) Total furtion and fee income (2) Total endownent income (3) Total private office manna and	# c	\$ 124	\$ 401 8 401	\$ 40 8 40	7 ° °	\$ 500 \$ 10	\$ 776 \$ 78	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	<u>~</u>	1026	12 8 1111 10 01
_	\$ 57	\$ 05	\$ 85	\$0 \$	8	\$ 125	\$ 145	991	<u>∻</u> .	165	
and sales and services of educational departments  (5) Total income from Auxiliary Enterprises	\$ \$ \$ \$ \$	~ ~ 4 &	4 5 ***	9 5	22 0	4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		÷ %	***	e c	-0
(c) Total income from State coveriment (all purposes)		\$ 20	8	- <del></del>	\$	\$ 53	8	*	• • • • • • • • • • • • • • • • • • •	17.0	· <u>•</u>
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b LOANS from.	<del>, _</del> _			······					·•		
(1) Federal government (2) State government (3) Local government (4) Banks and other financial institutions (5) Other	4444	, ;;;;; 	£	\$ \$ \$ \$ \$ \$	********	ခုံင္ံခုံခုံ	* 9 9 1 9	* + + + +	င့် ငုံ ငုံ ဝုံင		ငိုင်င်ဝိုင် 
c TOTAL INCOME (all sources and purposes)	8 151	\$_275	s. 1013.			\$ 1015	5 1692	\$_1761_	CI 97 - 5	. 1	
USES OF FUNDS:					:		į		1		<u>:</u>
<ul> <li>Total expenditures for education and general purposes (from Exhibit 8)</li> </ul>	\$ 137	\$ 237	\$ 576	\$ 615	\$72	<b>8</b> .875	\$ 1086	<b>2</b> 12 %	\$ 1579		981
b Total expenditures for scholarships. fellowships. prizes, grants, loans and student employment (from Exhibit 9)	« «	\$1.3	tr if; and	\$ 5 S P S P S P S P S P S P S P S P S P S	\$ 224	\$ 249	\$ 201	312	‡ •		
c. Total expenditures for auxiliary enterprises (from Exhibit 10)	<u>.</u>	\$ 27	£,	<u>د</u> چ	\$ 70	<b>8</b>	<b>\$</b>	\$ 117	\$ 153		

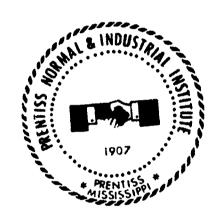


EXMIRIT 13 - SHAMBRY TARLE - SOURCES AND USES OF FUNDS continued) (dollar amounts in their sancts)

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### PRENTISS INSTITUTE PRENTISS, MISSISSIPPI 39474



### LONG RANGE DEVELOPMENT PROGRAM

1969-1979



### Prentiss Institute (Institution)

### EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1969-79 PROJECTIONS

and the second s	Item	Assumption
1.	World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2.	U. S. Gross National Product	Will rise substantially.
3.	Price level for goods and services	Prices at Fall 1969 levels are assumed to increase at the rate of 3 1/3% per year.
4.	Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5.	Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6.	Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needsprofessional, cultural, and technical.
7.	Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administra- tion, and research.
8.	Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9.	Financial aid to higher education	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and educational facilities.
10.	Foundation grants to higher education	Will follow the pattern of the past few years.
11.	Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.



Exhibit

### LONG-RANGE PLANNING REPORT

### Prepared for

I. General assumption for the future

### PRENTISS INSTITUTE (Name of Institution)

	A. For the United States as a whole B. For all predominantly Negro Colleges C. For the college or university	1 2 3
II.	Definitions used in the preparation of statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On Faculty C. On cost and value of assets	6 7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13
Complete	ed by:	Return completed forms to:
Joh	n H. Brown	Sidney G. Tickton
	(Name)	Academy for Educational
Ins	titutional Director	Development, Inc.
	(Title)	1424 Sixteenth St., N. W.
Dro	entiss, Mississippi	Washington, D. C. 20036
226	(Address)	
601	- 792-5899	
(Teleph	one no. with area code)	



(Date)

### EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1969-79 PROJECTIONS

- 1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
- 2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
- 3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly intergrated.
- 4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
- 5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
- 6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundation, corporations, and individuals will be aware of the significance of these institutions and their programs.



### EXHIBIT 3 - ASSUMPTIONS UNDEF ING THE 1969-79 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

	Item	Assumptions
1.	Enrollment	Is expected to reach 1,000 by 1978.  Justification: Expanded student housing; revised curriculum; industrial growth throughout district.
2.	Entrance Requirements	Will be determined by the status and need of the applicants.
3.	Tuition and Fees	Additional personnel and facilities will necessitate an increase.
4.	Financial assistanct to institution	Federal grants and philanthropists.
5.	Academic program	Some terminal courses. Lay a foundation for those who expect to pursue senior college work.
6.	Scheduling	Schedule will operate on a four-quarter basis.
7.	Facul ty	An expansion of teaching personnel and an increase in salaries.
8.	Student aids	Student aids will be enhanced by federal grants and private gifts.
9.	Plant	The general physical plant will be expanded along with facilities.
10.	Research	Will be a definite part of the Institute's program in the areas of business and teacher-education.
11.	General or other	Plan to establish a student-placement service.



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
1. Number of students enrolled;	5	Count students as of the end of the third week after fall opening; fullis as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled under-graduates in the fall terr and dividing that total by 15.  If: mer session is a split-session, cumt live enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplied by number of students (full-time) equivalent should about equal total imcome from tuition and fees from regular students. Some allowances may be made for part-time graduate or professional students charged on separate scales.
3. Number of teaching faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of teaching FACULTY BY RANK	6	Should be for Academic Year only; exclude summer school.

(continued)



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### EMHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (Continued)

	Item	First Statistical Table Involved	Definitions
۴.	Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange housing allowances and other group benefits, if any.
6.	Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7.	Number of students per faculty member		In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave
8.	Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9.	Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration Volume 1.
10.	Scholarships, loans, and student employment		Include all student scholarships, athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.



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PRESTINS INSTITUTE (Institution)

PROJECTIONS 1969 - 1979 (10 Years)

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(Continued)

\* Accommodations increased



PRINTISS INSTITUTES

EXMIBIT 5 - ESTIMATES ON STUDENTS (Continued)

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men!:	3 Geographic origin of undergraduate full-time students Fall Session	Mome state of college     Adjacent states     C Other states     d Foreign     Total	5	a. Resident students (Housed in college-owned or controlled housing)	b. Commuting students (House off campus) (1) Living with parents (2) Other	5 For undergraduate full-time students. Fall Session	a Maie students b Female students	6 Typical academic year cost for full-time undergraduate student	a fullion and fees b Room and board c Other (indicate) d Total	



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C. Assistant professor \$ 8 aristons \$ 1,500 \$	D. ASSC	ciate professor		•	<b>~</b>		*					34,4	2007
Average teaching load of equivalent full-time faculty members for Fall Session.  Number of equivalent full-time students per equivalent  25 23 20 20 20 20 20 20 20 20		stant professor		\$ 4,000	•	•	•	•	• •	• •	•	۰.	۰.
Average teaching load of equivalent full-time faculty members for Fall Session, credit hours per week.)  12 12 12 12 12 12 12 12 12 12 12 12 12 1	•	active		000 S	006°0 \$	* 7,200 * 7,200	\$ 7,500 \$	\$ 7,800 \$	\$ 8,100	00 <b>7</b> °8	8,700	000%	\$ 9,30
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full-time faculty member for Fall Session.		equivalent full-time students per equivalent					}	•	1	4	<b>4</b>	ង	<b>3</b>
		faculty member for Falt Session.	ĸ	ស	8	8	R	8	8	8	8	R	8

PRESTING TESTIFICIES

		EXMIBIT 7 - E (dollar am)	EXMIBIT 7 - ESTIMATES ON ASSETS (dollar amounts in thousands)	ASSETS inds)			<b>5</b> 5						
		iten	1968-69	1970-70	1970-71	197:-12	1972-73	1975-TE	1974-75	1975-76	1976-77	. 91-1101	1976-70
· · ·	-	Amount of endowment end of year (book value)			!				-			•	
		Unrestructed as to income     Restricted as to income	\$ 139,000	\$ 24,5,000	\$ 152,000	\$ 159,000	\$ 166,000	\$ 173,000 \$	\$ 161,000	\$ 189,000	196,000	\$ 207,000	\$ 216,000
	. •	C. Total	4	4	4	~ \$	4	4		4	<b>♣</b>	}	4
·	~	Total income from endowment	\$ 6,000	00'9 \$	\$ 7,000	\$ 7,000	\$ 7,000	9,000	9,000	\$,000	8 9,000	000%	\$ 10,000
	e.	Rate of return (on book value)	. <b>P</b>	°, <del>4</del> 7	**	***	**	14.	***	19	¥ <b>9</b>	***	**
	-	Amount of endowment end of year (market value)	\$ 145,000	хххх	XXXX :	XXX	XXXX	XXXX	KKK	KKK	XXX	жиих	XXXX
	si Si	Plant and Equipment			******		•						
	***	a. Educational plant and equipment						•					
·		300	\$ 693,000	\$ 728,000	\$ 728,000 \$ 744,000 \$1,092,000 \$ 1,146,000	\$ 802,000 \$ 1,203,000	s 1,202,000 s 1,603,000	\$1,382,000 \$2,073,000	\$1,521,000 \$2,281,000	\$1,597,000 \$2,395,000	\$ 2,725,000	\$ 1,908,000	\$ 2,003,000 \$ 3,004,000
		\$ 1,310,000	XXXX	XXXX	XXXX	KKKK	хххх	XXXX	XXXX	XXXX	XXXX	KKKK	XXX
•	Ð	b Auxiliary enterprises plant and equipment											
• •		(1) Book value (2) Replacement value (3) Estimated total expenditure 1969-79:	\$ 107,000 \$ 160,000	\$ 563,330 \$ 844,000	\$ 574,000 \$ 861,000	000°2482°5	\$ 597,000 \$ 895,000	\$ 969,000 \$1,453,000	\$ 988,000 \$1,482,000	51, 128,000 \$1,692,000	\$ 1,151,000 \$ 1,726,000	\$1,174,000	\$ 1,197,000 \$ 1,795,000
		\$ 1,090,000	XXXX	XXXX	XXXX	яххх	XXXX	XXXX	ХХХХ	XXXX	XXX	ХХХХ	***
	Ü	c. Other plant and equipment (including service property)	- <del></del>		~					,			
• •		(1) Book value (2) Replacement value	\$ 32,000 \$ 48,000	\$ 60,000	\$ 12,000	\$ 66,000	000'69 s \$ 69'000	\$ 500 \$ 93,000	\$ 65,000 \$ 97,000	\$ 69,000 \$ 109,000	\$ 72,000 \$ 108,000	s 76,000 s 114,000	\$ 79,000 \$ 118,000
		communication of the state of t	XXXX	XXX	XXXX	XXXX	XXXX .	ХХХХ	XXXX	XXXX	ХХКК	XXXX	иих
	ָ פּ	1 Total plant and equ.pment	. •										
·		(1) Book value (2) Replacement value (3) Estimated total encondition 1050-70-	s 632,000 \$1,247,000	\$1,331,000 \$1,096,000	\$1,380,000 \$2,070,000	\$ 1,431,000 . \$ 2,446,000	\$ 1,845,000 \$ 2,767,000	\$ 2,413,000	\$ 2,574,000 \$ 3,860,000	\$ 2,794,000 \$ 4,130,000	\$3,040,000 \$4,559,000	\$3,158,000	53,279,000
		\$ 2,447,000	XXXX	XXXX	XXXX	XXX	XXXX	ХХХХ	XXXX	XXXX	жжж	XXXX	XXXX
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PREFISS INSTITUTE

EXMIN T. B. - ESTIMATES ON EDUCATIONAL AND GENERAL POLICET

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115 cm   1		Espenditures - Educational sel General					. •	· ;		:	•		•	
15 cm   15 c		-	\$ 119.000	\$ 120,000			\$ 161,000			317.000	000 091 3			
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s 144,000 5 250,000 5 289,000 5 330,000 1391,000 5 555,000 5 653,000 5 754,000 5 774,000 5 77,000 7,000 131,000 131,000 5 555,000 131,000 105,000 1102,000 102		+ Continuency	ļ '	<b>4</b> :	<b>4</b> :	<b>4</b> '	<b>4</b> '	<b>4</b>		<b>4</b> :	<b>수</b>	4	ş	
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\*For major repairs and replacement of plant . \*For major repairs these under Exhibits 9 11 and 12 respectively.



EXMIBITY: ESTIMATES ON STUDENT ALC BUDGET (17) AL APOUNT OF TROUSANDS

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_	Income for scholarships grants feriouships art Dr. 24.				· · · · · · · · · · · · · · · · · · ·			:	•	•		
	a Restricted endowment	<u>ا</u>	_ {	_ { 	_	4	ć.		,	,	•	
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_	c Federal government EDG	000.05	15 +2.000		_	,	,				3	3
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	e Other	<u>.</u>	<u>~</u>	w)	٠.	} • • •		} : ·~	}	<b>}</b>	}	<b>,</b>
	Total income	000'05 5	\$ 63,000 \$	5 66.000	\$ 69,000	. 72 <u>,000</u>	\$ 76,000	003*2	3	(O) 18	12° . 45°	000'16' 3
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	S-27-12 S-128-	ر الجن 00	\$ 000.69	\$6,200	. 000,09	\$ 72,000 \$	\$ 76, 30;	90°°°	S000	5 (37) (23) §	\$ 42,000	\$ 5.00C
	3 income for student employment	•						•	•	•	·	•
	a. Restricted endoament	4	4	4	4	4	4	{	Ļ	1		•
	b. Private gifts and grants		4		4	4		}	}	} {	<b>}</b> {	<b>3</b> 1
	C. Federal government	96°000°	S S	5 126,000	\$ 132,000	39,000	\$ 188,000	3 197,300	\$ 206,000	\$ 215,000	227,000	\$ 238,000
	_		- 1 1		<b>}</b>	1	<b>.</b>	<b>.</b>	}	5	<b>ት</b> :	4
	Total inco	200	000 THE S	200.121	200,020	\$ 26,000 \$ 167,000	65,52 5,63 5,63 5,63 5,63 5,63 5,63 5,63 5,63	5 39 000 5 236 000	5 1 000 2 1 000 2 1 000	\$ 000°E'' \$	27,000	286,000 286,000
_	Total expenditure for student employment	\$ 111,000	c 1/4. nm	363 000	358 000	900 67.		200 year				
					20°00	. <b>707'</b> Jot	7 (CO)	5 630,0W	30°,74	\$ 5%.000 \$	30.27	3 50C, 3W
•	5. Income for student loans								†- !			:
	a. Restricted endowment		4		4	4	4	4	4	4	4	4
_	D. Private girts and grants	3 5 5		<b>.</b>	4	4	4	4	4	<u>ም</u>	4	4
	r. State and local government		3 4 3 4	8 8 9	34	3 3 4	8.75	33,000	20.00	200,734 200,734 200,734	25. 26. 4	8.53
	e. Other Institutional Matching Share	2,000	000°6	S. 10.	\$ 10,000	\$ 10,000	000°777 S	\$ 15,000	\$ 15,000	\$ 000'91	17,000	38,000
		73,000	91,000	·/·	2 100,000	5 104,000	S 141,000	\$ 14,8,000	\$ 155,000	\$ 169,000 \$	171,000	\$ 180,000
<b>6</b>	. Total expenditure for student loans	\$ 73,000	s 91,000	3 %	s 100,000	\$ 104,000	s 24,1,000	\$ 24,8,000	\$ 155,000	\$ 163.000 .\$	171,000	\$ 180,000
~	Total amust income for scholarships (etc.) student	!	!	-		1		-		•		•
	employment and student loans	\$ 222,000	\$ 265,000	\$ 278,000	\$ 291,000	\$ 305,000	\$ 391,000	\$ 410,000	\$ 430,000	\$ 451,000   \$	173,000	\$ 1,57,000
<b>*</b>	Total annual expenditure for scholarships reto i student employment, and student loans	s यूप, 000	s 298,000	\$ 313,000	9 327,000	\$ 343,000	\$ 1443,000	\$ 4,64,000	\$ 466,000	\$ 510,000	035,000	\$ 563,000
<u> </u>	Dollar value of and held by students from all outside sources	222.000	6.265.000	278,000	. 201 COC 2	900 900					3	
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	a Freshmen b Sophomores c Juniors (Not App: tcm* 10) d Seniors	8 6 <b>4</b>	88	88	8 85	88	<b>8.8</b>	88	<b>8</b> ° 8°	<b>\$</b> *\$:	8 R	* 8
		£ <b>3</b> 8 6 €	567 86	519 36	<del>2</del> 88	25.8%	775 66.	98 98 98	7 7 86 86	<b>28</b> 8	46.6 86.	*8
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EXHIBIT 10 - EST WATES OR AGE & ARE ENTERHOUSEY FRANK TO GOLDSE

Factors   Fact	### Pactors when the line priver Coarding  ###################################	## Witter the first of the firs	### Western to the number of subsents in demiliarises that it selected is subsent to subsents included in demiliarises that it selected is subsent to subsents between the prizer town and bear of subsent to the subsent of the subsen
11   Hourn   11   Hourn   11   11   11   11   11   11   11	13   13   13   13   13   13   13   13	13   13   13   13   13   13   13   13	11   Roum   11
(2) Bused (3) Total (3) Fotal (3) Fotal (3) Fotal (4) Found (5) Fotal (5) Fotal (6) Fotal (7) Fotal (8) Fotal (9) Fo	(2) Bound (3) Total (3) Total (3) Total (3) Total (3) Total (4) Expected by the prizes (4) Total (5) Total (6) Total (7) Total (7) Total (8) Total (8) Total (9) Total	(2) Equation (2) Total (2) Total (3) Total (3) Total (4)	(1) Hourn (2) Equand (3) Total (3) Total (4) Local (5) Fotal (6) Fotal (7) Fotal (8) F
a house non auxiliary enterprises  a house non auxiliary enterprises  b. University or auxiliary enterprises  c. Fortal income ricin auxiliary enterprises  c. Fortal income ricin auxiliary enterprises  d. University or auxiliary enterprises  d. Maintennetic auxiliary enterprises  e. Fortal income ricin auxiliary enterprises  fortal income ricin auxiliary enterpr	Income   1 cm auxiliary enterprises   137.50   158.50   1481.00   505.00   530.00	1,37.50   1,58.50   1,81.00   519.00	Income   rom auxiliary enterprises   139,125   143,500   150,600   169,700   176,100
a husen and board b. Curer (auton state anietics maith student c. Futher (autons ture anietics maith student d. Futher (autons ture anietics) d. Futher (autons ture a	a husun and board b. Utnet utuon stude atticts realth student c. Total thrume  Lapeneliuses by activities by attiction c. Total thrume  Lapeneliuses by activities with student c. Total thrume  Lapeneliuses by activities with student c. Total thrume c. Total c. T	a house and board and board activities etc.)  Long thouse size almetics meath student \$ 139,125 \$ 143,500 \$ 150,600 \$ 169,700 \$ 176,100 \$ 20,700 \$ 228,600 \$ 104,100 \$ 104,100 \$ 104,000 \$	a husting enterprises  a husting beard b. Uniter (allow stude annietics mealth student c. Fortai income. c. Fortai income. c. Fortai income activities beit.) c. Fortai income activities acti
Committee of the comm	Laperializes for the following sufficient student stud	Expension state ametrics meath student (a) 137,120 (b) 143,900 (c) 166,000 (c) 148,300 (c) 207,700 (c) 10 did incline set.)  Expension sets for admittary writerprists (c) 10 did inclines and dimetrics freatin, situent (d) 10 did inclines and dimetrics freating (d) 10 did inclines and d) 10 did incl	17,100   1
Experiences for durities veriferors is 174,235 5 167,000 5 196,600 5 228,600 5 228,600 5 17,624 5 22,000 5 24,200 5 26,600 5 27,500 5 0 107,900 5 0 10111113 intils  C. Direct tourn some directics realth, sourced 5 13,926 5 12,400 5 14,500 5 16,700 5 19,000 5 0 1011111111111111111111111111111	Emperioring to the following that the contract of the contract	Expensioners for dunition enterprises   17,624   \$ 22,000   24,200   26,600   279,300   27,624   \$ 22,000   24,200   26,600   27,300   27,300   27,000   27,200   27,	Experiences for auxiliary enterprises  a. heavicence nails  b. Dinning liaits  c. Other tunan sude dimetics readification in 17,624, \$ 22,000 (c. 24,200 (
## Paperiorities for auxiliary enterprises  ### Paperiorities for auxiliary enterprises  #### Paperiorities for auxiliary enterprises  ##### Paperiorities for auxiliary enterprises  ##################################	A heartenage for auxiliary enterprises  a. heartenage for auxiliary enterprises  b. heartenage for tass) on auxiliary enterprises  c. Other town some dimetics realth, siquent  a.t.vines etc.;  d. Auxilias value  s. 17,624, \$ 22,000 ; 24,200 ; 107,900 ; 107,900 ; 107,900 ; 10,000 ;	Expensioners for dustriary enterprises  4. Nessdence halls  5. 17,624, \$ 22,000; 24,200; 26,600; 107,9	a heartening har authling writerprises  a heartening halfs  b Uniting halfs  c Other town sive dimetics freath, should be 13,926 \$ 12,000 \$ 14,500 \$ 107,900 \$ 107,900 \$ 10,000 \$ 107,900 \$ 10,0
a heardenice halls b Uniting halls c Other tenum side almetics freatifications indicated in the second in the seco	a heardenice halfs b Uniting halfs c Other turbon some differences realth, student s 33,426 5 81,100 5 96,200 5 107,900 5 c Other turbon some differences realth, student s 33,426 5 82,400 5 142,500 5 146,700 5 19,000 5 d Auditinstration e Total expenditure s Total expenditure s Total expenditure s Total expenditure s 121,479 5 152,400 5 165,500 5 179,700 5 195,300 5 heat inclume (or uss) on authinity enlierprises* s 52,256 5 35,000 5 31,100 5 38,100 5 33,500 5	a hearteence nails  b Uniting takins  c Other (nown sive almetrics freath, storant)  d Authinistration  e Total expenditure  (a) 104,926  f 12,000  f 14,500  f 14,500  f 16,700	a heardenice halfs b Unima natis c Other turbon since dimetics freatin, succent c Other turbon since dimetics freatin, succent s 13,926 5 81,100 5 14,500 5 16,700 5 19,000 5 activities etc.) d Authinistration e Total enventiture  1 Total enventiture 1 Total enventiture 1 Total enventiture 1 Total enventiture 1 Total enventiture 2 Total enventiture 2 Total enventiture 3 Total enventiture 5 Total enventiture 5 Total enventiture 7 Total enventiture 7 Total enventiture 8 Total enventiture 9 Total enventiture
C. Other tubus size directes realth, siquent 5 33,929 5 42,400 5 44,500 5 46,700 5 49,000 5 6,900 5 7,600 5 8,300 5 9,100 5 121,979 5 122,400 5 152,400 5 159,500 5 179,700 5 195,300 5 Net incure (or uss) us auxiliary enterprises 5 52,256 5 35,000 5 31,100 5 38,100 5 33,500 5	C. Other turbul suite direction stream in strate of the control of	Collect town size almetics realth, siquent \$ 33,929 \$ 42,400 \$ 44,700 \$ 49,000 \$ 40,100 \$ 49,000 \$ 5 5,500 \$ 6,200 \$ 7,600 \$ 8,300 \$ 9,100 \$ 10.41 to the expenditure \$ 121,979 \$ 152,400 \$ 165,500 \$ 179,700 \$ 195,300 \$ 10.41 to the expenditure of the expenditure \$ 52,256 \$ 35,000 \$ 31,100 \$ 38,100 \$ 33,500 \$	Collectives etc.)  Authorise etc.)  S 13,429 S 12,400 S 14,500 S 19,000 S 19,100 S 195,300 S 19
activities etc.)  d. Autimissiration  e. Total expenditure  f. 121,979  f. 152,400  f. 14,500  f. 1	activities etc.)  a Authinistication  a Total expenditure  a Total expenditure  b Total expenditure  a Total expenditure  b Total expenditure  a Total expenditure  b Total expenditure  c Total expen	activities etc.)  d. Authinstration  e. Total expenditure  e. Total expenditure  f. 121,979  f. 152,400  f. 16,700  f. 16,700  f. 19,700  f. 19,100  f. 19,700  f. 19,300  f. 19	activities etc.)  a Autimissivation  b Total eagenditure  a Total eagenditure  a Total eagenditure  b Total eagenditure  a Total eagenditure  b Total eagenditure  a Total eagenditure  b Total eagenditure  c Total eagenditure  a Total eagenditure  b Total eagenditure  c Total eagend
a Total expenditure a Total expenditure (S 121,979) \$ 152,400 \$ 165,500 \$ 179,700 \$ 195,300 \$ 180 100 100 100 100 100 100 100 100 100	### Total expenditure   \$ 121,979   \$ 152,400   \$ 165,500   \$ 179,700   \$ 195,300   \$ 186,100   \$ 33,500   \$ 3	### Total expenditure   \$ 121,979   \$ 152,400   \$ 165,500   \$ 179,700   \$ 195,300   \$ 18,100   \$ 33,500   \$ 18,100   \$ 33,500   \$ 18,100   \$ 33,500   \$ 18,100   \$ 33,500   \$ 33	Act income (or icss) to autiliary enlergrises* \$ 52,256 \$ 35,000 \$ 31,100 \$ 38,100 \$ 33,500 \$ 3
Net incume (or uss) who manning yenierprises* \$ 52,256 \$ 35,000 \$ 31,100 \$ 38,100 \$	Net incume (or uss) an auxiliary enterprises* \$ 52,256 \$ 35,000 \$ 31,100 \$ 38,100 \$ 33,500	Net incume for u.S.S. un authitary enlierprises" \$ 52,256 \$ 35,000 \$ 31,100 \$ 38,100 \$ 33,500	Net incume for uses) wh auxiliary enterprises \$ 52,256 \$ 35,000 \$ 31,100 \$ 38,100 \$ 33,500

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\*This table should include argumeten of land and construction and acquisition of all plant and equipment for educational purposes or for service property



Philips 18511777

EXMIBIT 12 - SPONSORED RESEARCH BUDGET (-1 any)
(dollar amounts in thousands)

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PREMITES TRATTERE

CAMBILLY SUMMARY FABRY SCUPLES AND USES OF FUNDS OF TAXABLE SEED OF FUNDS

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	D Total expenditures for scholarships fellowships prizes grants floans and student cirployment (from Exhibit 9)	\$ 24,000	\$ 298,000	\$ 113,000	\$ 327,000	s 343,000	s 143,000 s	\$ 000 \$	7,96,000	\$ 510,000	\$ 535,000 \$	563,000
	c Total expenditures for auxiliary enterprises (from Exhibit 18):	\$ 122,000	\$ 152,000	\$ 166,000	\$ 180,000	\$ 195,000	\$ 269,000	294,000 \$	320,000 8	\$ 000.67		413,000
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Note. The tables in the Long Range Planning Report are designed to interiorik. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicited above.

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EXMIBIT 13 - SUMMARY TABLE - SOURCES AND LYES GF FUNDS Lonf nuedi-Libriar amounts in house 35

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### RUST COLLEGE

HOLLY SPRINGS, MISSISSIPPI 38635



LONG RANGE

BEVILLOPMENT PROGRAM

1969-1979



### LONG-RANGE PLANNING REPORT

### Prepared for

	(Name of Institution	n) Exhibit
I.	General assumption for the future	
	<ul><li>A. For the United States as a whole</li><li>B. For all predominantly Negro Colleges</li><li>C. For the college or university</li></ul>	1 2 3
II.	Definitions used in the preparation of the statistical data	4
III.	Statistical data and assumption for the future	
	A. On students B. On faculty C. On cost and value of assets	5 6 7
IV.	Budget projections	
	A. Educational and general budget B. Student aid budget C. Auxiliary enterprises budget D. Plant construction and acquisition budget E. Sponsored research budget F. Summary table - sources and uses of funds	8 9 10 11 12 13
Comple	eted by:	Return completed forms to:
77:.00	(Name)	Sidney G. Tickton Academy for Educational
Direc	tor, Recearch & Projects (Title)	Development, Inc. 1424 Sixteenth St., N. W. Washington, D. C. 20036
_Holl	<u> </u>	
	) 352-3584 Lephone no. with area code)	



### EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

	Item	Assumption
1.	World situation	World will remain at peace; neither a mainr war nor widespread disarmament will occur.
2.	U. S. Gross National Product	Will rise substantially.
3.	Price level tor goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4.	Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5.	Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6.	Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7.	Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
ძ.	Continuing education at the college and university level	Will expand; will include training or re- training of adults to meet expanding pro- fessional and technical demands of business and industry.
9.	Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10.	Foundation grants to higher education	Will follow the pattern of the past few years.
11.	Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
12.		
13.		
14.		



### \*XHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1957-77 PROJECTIONS

- 1. The predominantly Negro colleges are needed as a permanent part, of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
- 2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
- 3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientale, they can be expected to become increasingly integrated.
- 4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
- 5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
- b. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.



EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

	Item	Assumptions
1.	Enrollment	See pages 4 12 of "Retrospect and Prospect, 1969-1979"
2.	Entrance requirements	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
3.	Tuition and fees	See pages 4 - 12 of "Retrospect and Prospect, 1969-1979"
4.	Financial assistance to the institution	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
5.	Academic program	See pages 4-12 of "Retrospect and Prospect, 1969 1979"
6.	Scheduling	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
7.	Faculty	See pages 4-12 of "Retrospect and Prospect, 1969 1979"
8.	Student aids	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
9.	Plant	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
10.	Research	See pages 4 12 of "Retrospect and Prospect, 1969-1979"
11.	General or other	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
		•

(Use additional pages if necessary)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

	First	
Item	Statistical Table	Definitions
	Involved	
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multi- plies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional stu- dents charged on separate scales.
3. Number of <u>teaching</u> faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

		First	
1	Item ·	Statistical	Definitions
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1		Involved	
		-11101164	
5.	Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6.	Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
1.	Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8.	Replacement value of plant	7	Usually is estimated. Replace- ment value is the cost of re- placing the facility at current construction prices.
9.	Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10.	Scholarships, loans, and student employment	9	Include all student scholarships athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.



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EXHIBIT 5 - ESTIMATES ON STUDENTS

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EXHIBIT 6 - ESTIMATES ON TEACHING FACULTY

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ENMINI 8 - ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET (BOLISE AMOUNTS IN TROUSANDS)

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φ	Eatal expenditure for student loans	•	೨೮೧*೦೭ €			\$ 215. Th	N of all			•	.s	
	fotal amual income for scholarships (etc.) student employment and student loans	\$ 4-7-1 or \$ 450,000	\$ 440,000	300°3\/, \$	1,70 <sub>0</sub> ,000 \$ 550,000	ئ دار مارد	0.0°0.18 000°00. \$ 0.0°04. \$	-	**	`. `. u •. <u>•</u> ••	: :	· • • • • • • • • • • • • • • • • • • •
<del></del> -	Total annual expenditure for scholarships (etc.). student employment and stucent loans	\$ 420,103	450,103 8 450,000	300*001 \$	000°C15 \$ 000°003	\$ 450,000	003*03/\$ 000*003 \$ 000*064 \$		303° Jan \$	See	; ;	<u>.</u>
6	Dollar value of and held by students from all outside sources	\$ 10.00°	\$ 10,000 \$ 10,000 \$	\$ 11,600	11.690 \$ 1no \$ 12.000 \$ 13.no \$ 13.no \$ 13.no	\$ 12,000	. 12,050	\$ 12,000	ر پ • د • د • د • د • د • د • د • د • د • د	°∩c•••:		<u>•</u>

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EXHIBIT 9 - ESTIMATES ON STUDENT AID BUDGET ICORTINGED

	Men	<b>3</b>	<b>8</b>	2	- 61	197	197	197	. 52	 	7.67
5	Percent of full-time students receiving one or more types of student assistance from the institution				w		•				•
	b Sophemores C Juniors d Semors e Graduate and professional f Total number of students aided g Percent of full-time students aided			**************************************				សាលស្សល្លា () •	**************************************		નેલ્ડનને જ
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Ort under Exhibit 8. Income - Educational and General. I



INSTITUTION:

EXHIBIT 11 - ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET (dollar empants in thousands)

		2	LUCTURE CONCESSION IN THOUSANDS	(+DOSPORA)						•		
	Item		7. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	20		197 - 7	464	197-	19.		10.	•
	Source of funds							-	+			1
	1 Gifts grams and appropriations					~		••••				
	a Regular	*	•	<u> </u>	*··	·	. •		•	•	v1	•
	b special c Campaign			- U	سد موال	7	31.30.02	?. :		•	•	•
	d State government e Federal government f Local dosernment		0.30° L¶ .				• •				•	•
	Total		\$ 0 27757 8	\$ :00.00	\$ CO. 1.		\$ 200 <u>0</u> 2 1	75.00	1 1	*		
	2 Loans				-		. <b></b>					
	a. State government b Federal government	•	\$ 247.009	•	₩ (; C) • Us	•			••	<b>s</b>	•	
	Total	\$	\$ -20-24-8	\$00 1 mm	\$ 1.75.		\$				γ : • .	! !
08	3. Total gifts, grants, appropriations and loans	•	\$ 1,442,000	\$0007*1 \$000.244.18	\$\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	(			: •	i.	**************************************	
	4 Endowment income	•	\$ 14,000 \$	\$ 24.00\$	\$ <b>1</b>	\$ 100°65 \$	5 7	177 1 1 12 12			•	
	5 Other	€ Er. e Tr.	1	\$ 200° cot	\$ s	\$ 1.3°C 3 \$			, ,			:
	6 Total Income	· · · · ·	\$ 1. Ler, of	\$ 1.400,00 \$ 2.404,000 \$		S E	5	•	;	•		
	Expenditures* (list - use additional pages if necessary)			·····		•	·					
	# Paracity Monday Comments of the Comment of the Co		•	 .:	•		<b>**</b> *******************************		<b>~</b>	<b>&amp;</b> 0	w.	
		·					•••••					
	7. Taged Committee Taged Committee C	1	C. 1	• ; •				*		i		 R. 
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This sable should include acquisition of land and construction and acquisition of all plant and equipment for educat onal purposes, auxiliary enterprise purposes or for service property.

Marie ten de designation de la company de la

EXHIBIT 12 - SPONSORED RESEARCH BUDGET 1.1 any: (1001/31 amounts in thousands)

Hem 1963 614	Sources of funds for sponsored research (1151) finc luding overhead)		Total income for sponsored research	Expenditures for sponsored research (Fist) (including overhead) a b C	R. Somstred research	
921961 +		*********		w w w		
15.6.71		.A 41 47 47 41 48 A.	;			
1971-72			1			
1972-73		M 40 W W W M		· <del></del>	<i></i>	
\$2.07 \$2.00.Cm			: un un un	<b>49 49</b>		•
73 105 10		*** *** *** *** *** ***	<u> </u>	<b></b>		
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EXHIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (dollar amounts in thousands)

-		-									•	
	liem .	1962-14	196 7C	10/2/2-7	50-11- <b>61</b>	1072-72	72 261	197 4-75	1974	197 1	197	24 - 4 181
	t SOURCES OF FUNDS											
	A Grants gefts, charges, eurned income, bequests etc.									• -		
	(2) Total tuition and fee income (2) Total endowment income	\$ 453,465 \$ 16,029	000°04 \$ 40°00	000.042 \$	200° ja 8	000-25- 8	825.X.C	00		***************************************		32. 3
. •		\$ 427,948	\$ 672,000	\$ 848,000	\$ 6.75.00 S	500 Cu		1.77.0				\$ \$25°536
	• 0	\$ 157,900	\$ 395,000	\$ 325,000	\$ \$ 00°,000 \$	\$ 420,000	\$ 425,000	\$ 000 a 24 8	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		• • • • • • • • • • • • • • • • • • •
	(b) Total Income from Federal Government (all purposes) (7) Total Income from State government (all	455.454 8	\$ 667,000	060°C 32 €	\$ 1.75.000	\$ 560,007	\$ 475,000	\$ 765,000 \$				
110	purposes) (8) Total income from Local government (all purposes) (9) Other	\$ \$ 13,256	* * * * * * * * * * * * * * * * * * * *	* * * *	00 00 00 00 00 00 00 00 00 00 00 00 00	<b></b>	\$ 00 mm	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	<b>88 88 8</b>	- 60		
	b LOAMS from.				-		•				· · · · · · ·	•
	(1) Federal government (2) State government		\$ 247,000	000°007	20.000	<b></b>	350,000				7.00,30	<b></b>
			000"002-\$		007001 "S		!		! :			
- 4	c TOTAL INCOME (all sources and purposes)	\$1,203,162	\$2,224,000	3036 627 \$	\$ 2.450,000	\$ 3.346,000 \$ 2.343,000 \$ 2.363,000 \$	\$2.243.000	2.763,00	\$ 1355 E	5	000,756,5 8 000,300,00	8 2:35 C.MG
· · <u>-</u>	<b>.</b>						i !	<u>†</u>	-	<b>†</b>		
	a. Total expenditures for education and general purposes (from Exhibit 8)	191,192,181	\$1,250,000	\$ 7,17,200	\$ 1,246,000	\$ 1,769,000	11.485.000	1.575.000	\$1,240,000 \$ 1,769,000 \$11,459,000 \$ 1,575,000 \$ 1,754,000 \$ 1,522,000 \$ 2,010,000 \$ 2,035,000		000*010*2	2,035,000
	b Total expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)	\$ :75,400	\$ 12° 0''0	U U U U U U U U U U U U U U U U U U U	36C.73E	\$ 162.000 <b>\$</b>	\$ 100°11 8		00000	0	(000.58;	\$ .182.263
	c Total expenditures for auxiliary enterprises (from Exhibit 10)	\$ 265,500		· .	\$ 20.00	\$ 0.00° ±07	\$ 20,000	₩ 000 002 4	25 ES	•	200.544	\$ 4.45,000
									••	•		

Note. The tables in the Long Range Planning Report are designed to interfach. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.

(continued)

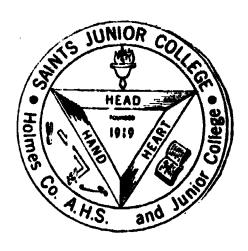


EXMIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (Continued) (dollar amounts in thousands)

	Hem	196 -	- 961	61	- 61	161	261		18;	197	197	
-	2 USES OF FUNDS (Continued)									!	:	
	d Total expenditures for plant construction and acquisition (from Exhibit 11)	•	•		·			· · ·	· ,	•		•
	• Total expenditures for sponsored research (from Exhibit 12)	•	•	•	•	<u> </u>	•	•	•	<b>~</b>	• •	
	f Total expenditures for other purposes (issi major categories)	•	•	•	•	•		•		•	• ••	
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	g. To increase in endowment h. TOTAL EXPENDITURE (All purposes)	\$ 2.021.455	\$3.190.804	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ 2.422.000 \$ 2.925.000 \$ 755.000 \$ 2.427.000	\$ 755,000		3 266 000	\$ 24 54	187 1	•
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SAINTS JUNIOR COLLEGE LEXINGTON, MISSISSIPPI 39095



LONG RANGE
DEVELOPMENT PROGRAM
1969-1979



Exhibit

### LONG-RANGE PLANNING REPORT

### Prepared for

### Saints Junior College (Name of Institution)

I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	2 3
	•	•
II.	Definitions used in the preparation of the	
	statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
		·
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13
Compl	eted by:	Return completed forms to:
David	d Wicks	Sidney G. Tickton
	(Name)	Academy for Educational
41.		Development, Inc.
Acade	emic Dean	1424 Sixteenth St., N. W.
	(Title)	Washington, D. C. 20036
Lexin	igton, Mississippi	
	(Address)	
(601)	834- 1741	
	lephone no. with area code)	
<u>ectob</u>	er 7, 1969	
	(Date)	



### EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

Item	Assumption
1. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2. U. S. Gross National Product	Will rise substantially.
3. Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4. Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5. Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6. Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7. Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8. Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9. Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10. Foundation grants to higher education	Will follow the pattern of the past few years.
ll. Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
12.	
13.	
14.	
	·



### EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

- 1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
- 2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
- 3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
- 4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
- 5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
- 6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.



### EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
1. Enrollment	
2. Entrance requirements	
3. Tuition and fees	
4. Pinancial assistance to the institution	
5. Academic program	
6. Scheduling	
7. Faculty	
8. Student aids	
9. Plant	
10. Research	
11. General or other	
	tional pages if necessary)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
l. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multi- plies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional stu- dents charged on separate scales.
3. Number of <u>teaching</u> faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

		First	
	Item	Statistical	Definitions
1		Table	
<u></u>		Involved	
5.	Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6.	Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7.	Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8.	Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9.	Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10.	Scholarships, loans, and student employment	y	Include all student scholarships athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.



THE PARTS CALLED

# EXHIBIT 5 - ESTIMATES ON STUDENTS

Item	1968-49	1949-70	1970-73	1971-72	1972-73	1973-74	1974-75	1975-76	1:56-11	82-22e1	1976-79
E			-								
(1) Undergraduate Full-time Par-time	į			ļ		100					
Foreither County	4	g	8	4	7	58				9	9
(2) Graduate and professional Full-time Part-time Total head count Equivalent Full-time											
b. Terminal occupational							-				
(1) Full-time (2) Part-time (3) Total head count (4) Equivalent Full-time			.	52	*		3	8	8	8	8
c. Extension, and continuing education for credit										-	
(1) Full-time (2) Part-time (3) Total head count (4) Equivalent Full-time											
d. Extension and continuing education not for credit					•						
(1) Total head count		범	25	- Pa	S	89	75	35	75	75	- 75
2. Number of students enrolted, Summer Session for degree credit and terminal occupational.											
a. Full-time b. Part-time c. Total head count		07	80	120	120	170	200	250	266	2.20	220

(Continued)

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47-4761		<u>%</u> 58	675	125 550	£2 <b>3</b>		\$ 110,00 \$ 627.00 \$ 1037.00	
1972-73		5 5 50 5 5 50	2005	75 125	88		\$ 101.00 \$ 101.00	
1971-72		<b>3</b> 88	375	& &	23.50		\$ \$10.00 \$ \$31.00 \$ \$41.00	
1976-71		8 A 8	250	& & & & & & & & & & & & & & & & & & &	25 135		\$ 531.00 \$ 531.00 \$ 941.00	
19:5-70		75. 25. 25. 25.	170	20	02 001		% 110.00 % 110.00 % 100.00	
INCH-69		~~~~~ %25	75	ns	23		36.0% \$5.11.68 \$6.10.00	
Hen	3 Geographic origin of undergraduate full-time students Fall Session	a Home state of college b Adjacent states c Cifer states d Foreign e Total	5	Resident students (Housed in college-owned or controlled housing)     Commuling students (House off campus)     (1) Living with parents     (2) Other	5 For undergraduate full-time students, Fail Session a. Male students b. Female students	6. Typical academic year cost for full-time undergraduate student	Euriton and fees     C. Room and board     C. Other (indicate)     d. Total	•

# EKHIBIT 6 - ESTIMATES ON TEACHING FACULTY

	1968-09	1969-10	1970-71	1971-72	1972-73	1973-74	19:15-75	1375-76	1976-77	*	, K
1 Number of teaching faculty (full-time equivalent)					-	*			: ••	•	•
e Professor	~	<b></b>	.a	٧	•		80	۵	Ħ	ä	ដ
5 Associate professor	•	•	~	-	•	•	11	13	71	15	ží
d included protection	•	••	<u>~</u>	•	<b>~</b> .		<b>0</b> .1	Π,	Ξ,	23	ភ្ន
e Other		•	<b>~</b> 	<b>m</b>	<b>.</b>	7	^	_	_	U	•
1 Subtotal	1		:		:	ι	!		•	:	
G Military		,									
n On leave (without pay)	:	1	, 6	į	,	i į	1		•	3.	t
	1	=	- 50	92	- <b>5</b> 2	27	<b>A</b>	) 2		i <b>9</b> ;	3
2 Total institutional expenditure for compensation of teaching faculty for fiscal year ithousands of dollars)											
	•				,		,	1			
Fringe benefits	\$ 2,000	3,000	27,000	\$ 65,000 \$ 6,000	\$ 115,000 \$ 12,000	\$ 235,000 \$ 19,000	\$ 283,000 \$ 22,000	\$ 35.3° W	38,000	32° 36° 38° 38° 38° 38° 38° 38° 38° 38° 38° 38	\$ 612,000 \$ 45,000
3 Average yearly compensation of equivalent full-time	***										
faculty for fiscal year	• •										
	\$ 3,500	\$ 5,000	\$ 6,000	\$ 6,500	\$ 7,000	\$ 2.000	8.000	\$ 8,000	2 8 CO	9 35	
b Fringe Denerits	<b>1</b> 6	<u>ء</u> -	2 100	2	\$ 150 051	s 150	\$ 150	\$ 2000	\$ 2,	8,4	3000
4 Average academic year salary compensation of full- time faculty by rank		•••••	··								
a. Protessor	\$ 7 000	- S	<b>3</b>	30				4			
b Associate professor	000		000.8		10,000 5.000	88.4	\$ 11,000	000621	12,50	N TO SE	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	6,500			\$ 9,500		\$ 10,000	\$ 10,500	200-11	2000	10 10 10 10 10 10 10 10 10 10 10 10 10 1	01:0
o. Instruction e. All ranks	2 5,000	9 8	2 7,000	9 8 9000 5 5	8,500	\$ 9,500 \$	\$ 10,000 \$	\$ 10,500	200,11	12, 23 w	
									·	•	•
members for Fall Session (credit hours per week )	•	9	٠	6	ο.	12	12	21	<b>y:</b>	<u>د.</u>	₩.
6 Number of equivalent full-time students per equivalent											
full-time faculty member for Fall Session.	10	01	12	15	90	₹,	20	23	- 23	5.	.7

EXMIBIT 7 - ESTIMATES ON ASSETS (dollar amounts in thousands)

Amount of endoement end of year (book : alue)  a Unrestricted as to income b Restricted as to income c fotal  2 Total income from endoement 3 Rate of return (on book value) 4 Amount of endoement end of year (market value) 5 Plant and Equipment a. Educational plant and equipment (1) Book value	* * *			: :	•	1 1 1	:		•	•	•
•	• •	•	•	<b>5</b>	•		* * * * *	•		•	•
	•	•	•	•	•	•	Ş	•	•	•	•
	•	•	•	•	•	.: 		\$ 15,9.00.	•	•	÷ ;
	•	n°			•	,					•
<u>g</u>	•	ики	KXXX	XXXX	XXXX	XXX	XXX	KKK	KXKK	HHHH	XXX
e. Educational plant and equipment (1) Book value	<del></del>		****		<u>.</u> .		_				
	-										
	**	••		3000 S	\$300°000 \$306°000	300°00€ \$	500 0018	000,400 80,400 80,400	\$ 015,000 \$ 010,000	200 300 300 500	•
	XXXX	XXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	жжж	<b>X</b> X X X
b Auxiliary enterprises plant and equipment					_						
(1) Book value (2) Replacement value (3) Estimated total expenditure	••	**	\$ 50,000	000° % 38.8°	\$52,300 \$53,300	\$ 50°,000 \$ 51°,000	\$150,000 \$151,000	8 8 8 8 8 8 8 8 8	300°55.3 300°55.3	\$1.58°,200. \$1.50°,000.	2 % a 1 % a
	XXXX	XXXX	XXXX	XXXX	жжж	хххх	XXXX	XXXX	XXXX	KKKK	X X X
c Other plant and equipment (including service property)	*****				· · · · ·						
(1) Book value (2) Replacement value (3) Estimated total expectitures	••	**	\$ 20,000	\$ 25,000	\$25,000 \$77,000	\$30,000	30,000	\$30,000	000°37°\$	\$40,000 \$41,000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
4	хххх	жжж	XXXX	XXXX	×××	×××	XXXX	XXXX	XXXX	хххх	жжж
(1) Book value (2) Replacement value	••	••	\$ 370,000 \$ 377,000	\$ 375,000 \$ 385,000	\$ 375,000 \$ 376,000	\$ 380,000	\$ 560,000	\$ 780,000 5.786,000	\$ 905,000	\$ 1608,000 \$ 613,000	\$532,930 \$597,300
(5) Estimated total expenditure	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXX	XXXX	XXXX	XXXX
		_									<b>C C C C C C C C C C</b>

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EXHIBIT 8 -- ESTMATES ON EDUCATIONAL AND GENERAL BUDGET (dollar amounts in thousands)

	1,466-03	17 71	17: -21	1271-7	104.053	-1				.:	
Expenditures - Educational and General											
Administrative General & Student Services     Instruction and departmental research	100,018	\$ 10,650 110, 20	\$ 130.cc	. \$ 15,000. 115,000.	***	40	***		2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	S Traces Borak	\$ 35,000 175,000
c Organized research d Extension and public service	16,000		15,000	189,621		* · ·	# 6 • • •	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	•	<b>M</b> . 65	300
e Organized activity related to educational	· · ·	,	3 6/2/6	(30, 1)	124 AV		•		•	300	300.60%
Coperation & Maintenance of the physical plant g Operation & Maintenance of the physical plant h Educational plant rehabilitation & deprecial on	31.51.50 31.51.50 31.51.50	33,000 33,000	35.00 0.00 0.00 0.00 0.00	15,9(6) 35,9(4)		S N. N Walter	***	1 kg	• •	0,000 12,000	00x 6.5.
fund* Cost of sales & services of educational departments Other											
k Subtotal i Contingency			1	•	; •	2 20 00		-	-	-	1
fotal expenditures - educational and general	\$ 186,875	\$200,650	\$ 217,600	\$ 230,000	\$226,000	\$325,300	368,000	\$ 405,000	\$ 445,000	\$ 493,000	\$570, P00
Income - Educational and General											
a furtion and fees b Endowment income	S. J. S. Ilan.	, 5, 5, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6,		37.5.0.	S 1		÷.	•		\$ 220,000	300°0-2 \$
c. Private gifts and grants including contributed services.* d. Organized activities related to educational departments	13.54	4	<u>.</u>		•	:•	•	:	• .·	320 <sup>®</sup> 35£	9.55 5.33
Federal government**  9	25.5	15 <sub>9</sub> CR				 *		•	, <u>*</u>	3000 € [ 2	70,000
(Exminit to)  Total income - educational and general	\$ 202,000	\$ 213,000	\$ 266,000	\$ 323,000	\$375,000	\$ 145,000	000°067 \$	300 \$557 \$	8 575,00		\$ 760 <sub>8</sub> 000
				e e - die eine <del>volu</del> s		a					
											! :

\*For major repairs and replacement of plant. \*\* Excluding grants for student and 12 respectively. \*\* Excluding grants for student and 12 respectively.



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EXMIBIT 9 - ESTIMATES ON STUDENT AID BUDGET INCHIBIT AMUNITY IN TRUSANDS!

lten											!
f income for scholarships grants fellowships and prizes							+	`		:	
a Restricted endowment b Prizate gifts and grants c Federal government d State and local government e Other				***				•••	7 h		
Total income  2 Total expenditure for scholarships grants fellowships.				: 1 -Si -Si				7	} { a }	•	
and prizes	•	•	<b></b>	•	<b>S</b>	•	•	•••	<b>.</b>	••	<u></u>
3 Income for student employment	1			••••		•	<b>₹</b>		•		<b>†</b>
a Restricted endoament b Private gifts and grants c Federal government		2 3 5 3 6 6 6 6	\$ 500 500 500 500	**************************************		•		•	w w w		
									:. :		
	\$2,000	\$ 10,000	\$ 14,500	\$ 17,000	\$ 20,500	\$ 23,500	\$ 29,000	\$ 35,000	\$ 45,000.	52.coi	
4 fotal expenditure for student employment	coc*2 \$	\$ 10,000	\$ 145,000	\$ 10,730	\$: \$ 300	3.3 <sub>8</sub> 5.3	\$ 17,000	1 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		\$ 55 <sub>9</sub> (Q)	30. 308
5 Income for student toans											
	<u> </u>	\$ 1,300 \$ 3,500	3,000 1,000 1,000	\$3,000 \$6,000	5.0 c 2 s	300,012	\$ 5,000: \$12,000	67,000 15,000	2 X	25 0 0 25 0 0	000 54 55 8 34 000
o state and total government. e. Other Total income for student loans			:	! !						: i	
6. Total expenditure for student loans	\$	\$ 1,,50c	\$ 7,000	\$9,000	\$ 10,000	\$ 14,000	\$17,300	\$ 22,300	<b>&gt;</b>	37,000	\$
mual income for so nent and student lo	ø	\$ 7,000	000°6 \$	\$11,000	\$ 17,000	\$ 18,000	221,900	825,000	32.300	35,000	8 17,000
8. Total annual expenditure for scholarships (etc.), student employment, and student loans	•	000°9 \$	87,000	\$ 6,500	\$ 15,000	\$ 25,000	000"073	300,02 \$	\$ 55,000	200°0£ \$	\$ 85,000
9 Dollar value of and held by students from all outside sources	•	•	•		•		•	a	•	•	•
											(continued)

Secreta durant college.

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EXHIBIT 9 - ESTIMATES ON STUDENT AID BUDGET (cominued)

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1356.1		\$\$	The state of the s
137L-75		88	
1973-72		*****	
19733		88	
1771-72		88	
1970-71		2000	
1269-70		******	
1958-69		<i>KK</i>	
Item	10. Percent of full-time students receiving one or more types of student assistance from the institution	Erestmen     Sophomeres     Juniors     Seniors     Graduate and professional     Total number of students aided     Percent of full-time students aided	

The second secon

EXHIBIT 16 - ESTIMATES ON AUXILIARY ENTERPRISES OPERATING BUDGET

1	Mem	18:	04.7.	1			•	•	; ;		, .	•
	Factors entering into Aunitary Enterprises Operating Budget					: : : !	•		· · · · · · · · · · · · · · · · · · ·	• • • • •	•	•
	Session)  Number of students housed in dormitories (Fall Session)  Number of students served in dining halls (Fall Session)  C. Tuncal room and broad characters and contact to the sessions to the sessions of the sessions to the sessions t	•• •	÷ .>	- <b>:</b> -:	<i>i</i> 3	· · · · · · · · · · · · · · · · · · ·		•	a A	i i	4 4	i k
			\$216.00 \$315.00	\$ 216.00 \$ 315.00	\$ 23 34.66 900	\$223.98	8.4 4.4 4.5 6.6 6.6 6.6 6.6 6.6 6.6 6.6 6.6 6.6 6	6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00		(796 (276 (476 (476 (476 (486 (486 (486 (486 (486 (486 (486 (48	( A. . R . u U B. . U B	10 10 10 10 10 10 10 10 10 10 10 10 10 1
	(3) Total	r	\$521.00	\$ 531.00	\$ 531.00		\$ 541.00	07.055	557.00	250.050		
	2. Income from auxiliary enterprises			•		thought in the	in thousands of dollars:		•	<b>*</b>	• -	•
127	a Room and board b. Other (book store, athletics health, student activities, etc.) c. Total income	\$ 12,210.00 \$ 47,420	\$15,630.00 \$ \\ \frac{13,000}{563,630}	\$ 15,630.00\$20,640.00 \$ 10,000 \$ 50,000 \$ 63,630 \$70,640		\$30,218.00 \$ 81,150.00\$135,250 \$25,000 \$ 60,00 \$ 5.500.00 \$85,218 \$41,150 \$210,250		£65,633	\$192,500 \$100,50 \$292,500	\$ 220,000 \$ 355,000 \$ 345,000	\$233,750 \$ 1502,000 \$ 383,750	\$ 175,500 \$ 175,500
	3. Expenditures for auxiliary enterprises							***************************	_	. Stiller rathe name		
<del></del>	a. Residence halls b. Dining halls c. Other shock stells	\$ 24,545 \$ 35,750	\$ 25,000 \$ 38,000	\$ 30,000 \$ 45,000	\$33,000   \$1,8,000	\$ 50,000	\$ 65,000 \$ 52,000	\$ 70,000 \$ \$1,000	\$77,000 \$59,000	20 00 00 00 00 00 00 00 00 00 00 00 00 0	00.502 \$	36, 95, 000 \$ 75, 346
<u> </u>		\$ 32,500 \$ 8,550 \$01,445	\$ 35,000 \$ 10,000 \$08,000	\$ 38,000 \$ 12,000 \$135,000	\$ 14,000 \$ 14,000 \$ 185,000	\$ 55,000 \$ 20,000 £ 202,000	\$ 60,000 \$ 25,000 \$217,000	\$65,000 \$28,000 \$217,000	\$ 74,000 \$ 25,000 \$ 245,000	\$ 75, RU \$ 22,000 \$ 264,000	\$ 20°000 \$ 10000 \$ 10000	000 00 5 E 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
	4. Net income (or loss) on auxiliary enterprises*	\$54,025	\$ 44,370	\$64,360	\$ 99,782	\$ (0,850	\$ 6,750	\$ 38,000	847,500	\$81,000	890,750	\$ 117,500
										·		

\*Report under Exhibit 8, Income - Educational and General, 'Item i.



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EXHIBIT 11 - ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUXGET (dollar amounts in thousands)

L		2	logiter ambanis in (nousands)	n (nousends)		:						
	tten	17.8-67	L-6961	12-5261	197:-77	177.473	1975-7L	1376-17	\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.	1.2. 72.6.1		
	Source of funds								1			
	1. Gifts, grants, and appropriations											
		•	•		•	•	•	•	•	•	•	•
	o topocial	15,000	3000 C	30,00	1,5,200	he wo	) } }	3. 12	0.00	3	}	, ,
	d. State government	7				70,000	3	35.55	2 4 6 22	50.00 C	53,000 110,000	115,006
•	e. Pearsi government f. Local government	200	3,000	000	30,00	900605	× 5	\$ <b>5</b>	7.°200	الاسوزن	95,000	100,000
	Total	000056	0.0.0	\$ 77.30C	\$ 1:7,00	812.500	\$ 155,50x	\$ 1,000	\$ 2. 2 . ch.	8 20,00	\$ 268,000	\$ 250,000
		•										
		25,000	55,300	000°09	000,00	75,000	\$ 80,000	35.256	\$ 10,037.	<b>8</b>	\$ 105.000	\$ 105.000
	C. Oper	\$ 55,000	200,33	350,000	000 000	\$ 75,00c.	30,000	\$ 00°	33.0	\$1.000	300 501	105,000
29	3. Total gifts, grants, appropriations and						•					
	loans	\$ 115,000	\$ 125,000	8 150,000	\$ 183,300	\$ 21,3,000	\$55,000	305,300	302,8438	\$55,,000	\$ 1,30,000	000*057 \$
	4. Endowment income	•	•	\$ 5,00c	\$ 5,00C	300°1 \$	\$ 9,00	811,0.00	\$13,36	\$15,74	\$ 15,000	\$ 22,000
	5. Other	\$ 7.00v	3,000	8 72.00	\$ 3,00C	\$11.300	\$ 12, will	\$12.00C	\$ thank	Silvet	\$ 20,000	\$ 25,000
	6. Total income	000*1 \$	\$ 133,000	\$ 162,000	300,8718	305,101.	\$ 230,300	\$33,000			\$ 1,58,000	97.000
	Expenditures* (list - use additional pages if necessary)					** . *				•		
	1. Fine Arts Building	Q(1) <b>•</b>	000*2	\$ 10,000	\$11,000	. 12, Cr.		Sister	<b>\$</b> 46,037	ن د ••	\$ 22,000	26.300
	2. Physical Education Building	98°	JC0.61	32.00 32.00 32.00 33.00 33.00 33.00 33.00 33.00 33.00 33.00 33.00 33.00 33.00 33.00 33.00 33.00 34.00	15,000 19,000 19,000	× 5 5 6 7 8	5,55 5,55 5,55 5,55 5,55 5,55 5,55 5,5	37.50	15,000 75,000		9 Y	55 0.0 55 0.0
	<ul> <li>Women's Dormitory</li> <li>Men's Dormitory</li> <li>Union-Cafeterial Building</li> <li>Faculty Abartments</li> </ul>	10,000 10,000	33,000 12,500	16,007	000°541	200°07.	175,000	6.0°002	130,365	(2) (3) (4) (4)	135,000	150,000
_	e G			1						-		
-	Total	\$ 11,000	\$57,000	\$ 59,00x	3x,1.8	\$30,000	\$ 296.6.30	\$2:3,000	200	\$ .1200	\$ 292,000	35,000
						•					•	

\*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes auxiliary enterprise purposes or for service property.

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EXMIBIT 12 - SPCNSORED RESEARCH BUDGET 11\* Any. (doliar amounts in thousands)

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	ed rese		researc	researc				sored a	
E	sponsor		nsored	nsored				E SPON	
	Sources of funds for sponsored research (1131) (including overhead)		Total income for sponsored research	Expenditures for sponsored research (list) (including overhead)				Total expenditures for sponsored research	
i	Sources of funds for (including overhead)		income	Expenditures for spo (including overhead)				expend expend	
	Source	<b>ကော့ သောတ် တို့ တို့ တို့ သို့</b> သို့	Total	Expen	<b>≟</b> ∆ ∪ <del>∪</del>		فدت	Total	
	-			<b>ત્</b>					

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EXHIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (dollar amounts in thousands)

ltem	20 600. 9	17:3-3	157.751	1771-72	1/2-3	, <b>1</b>	•			•	
t Sounces of Funds;											
<ol> <li>Grants giffs, charges, earned income, bequests, etc.</li> </ol>							<b>**</b>				
	\$55114.25	000°55 \$		\$ 155,000 \$ 5,000	8 % 6 C				•	2 235 JOC	\$ 6 2 0 8 0 8 0
(3) Total private gifts, grants, and bequests bequests (4) Total income from organized activities	\$115,300	\$1.59.90	\$ 156,000	\$ 153,500	\$ 71.5,000		# · · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		9) *.X. 8	\$ 450,000
	0756 1 \$500	8,55,000 0,000 8	\$ 15.50 \$ 1.500	\$ 140,000 \$ 5,000	\$ 10 5.000	***		••		\$ \$ 90c	\$
(a) Total income from State government (a)  (7) Total income from State government (a)	o‱€5 <b>8</b>	\$140,000	\$ 11.5,000	QQ; •35€	300°\$	S	,2 <sup>3</sup>	18,35,50.	*		ggijênaz s
(B) Total income from Local government (all purposes) (9) Other	ू ु े	200° 138	\$ 53,00L	<b>* **</b>			· · · · · · · · · · · · · · · · · · ·	n was			300,200
	***	1 2 3 8 8						***		\$0.6% \$0.6% \$0.6%	20 00 00 00 00 00 00 00 00 00 00 00 00 0
es and purpose	S. s. s. Il	\$ 1.3 in.	3.1.2	\$	\$	•	Sariant		•	\$ _ 1,095,000	8 . I pussion \$ 20 EE DOO
2. USES OF FUNDS:		!	i	1	¥		!	÷	<b></b>	- <b>,</b>	
<ul> <li>Total expenditures for education and general purposes (from Exhibit 8)</li> </ul>	•		300° .i.s	\$ 150°000	•		•	•		\$ 5° 2° \$	30. <b>€</b> ∷ 3 <b>.</b>
<ul> <li>fotal expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)</li> </ul>	•	•	<b>°</b> 09	000 <b>°B</b> 5 ,		•	•	;	·	•	
c. Total expenditures for auxiliary enterprises (from Exhibit 10)	• •		<u> </u>	×.41.	•	•		•		32 € € € € € € € € € € € € € € € € € € €	8 51 <sub>9</sub> (190

Note: The tables in the Long Range Planning Report are designed to interleck. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above

(continued)



EXMIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (continued) (doller amo-nts in thousands)

		<b></b>				 	\$\$
		; ;;	, , , ,	•	han a should be him to sainh many bean page.	 	\$\$
			•	•		 	\$ 1165,000
		•	•	<u>.</u>		 	\$1078,000
	·	<b>5</b> 2 € €	•				\$ 1071,000
				*		······································	\$ 74.8,000
	1	**	•	•		 •	\$ 655,000
		•	•	•			\$ 142,000
1.5		•	•				000°932 \$
: ::			•	•	<del> </del>		\$ 132,000
		•	•			 	\$ 178,650
Hem	2. USES OF FUNDS (Continued)	d. Yotal expanditures for plant construction and acquisition (from Exhibit 11)	e. Yotal expenditures for sponsored research (from Enhibit 12)	f. Total expenditues for other purposes (list major categories)			g. To incresse in endownent h. TOTAL EXPENDITURE (All purposes)

### TOUGALOO COLLEGE TOUGALOO, MISSISSIPPI 39174



LONG RANGE

DEVELOPMENT PROGRAM

1969-1979



### LONG-RANGE PLANNING REPORT

### Prepared for

### Tougaloo College (Name of Institution) Exhibit I. General assumption for the future A. For the United States as a whole 1 B. For all predominantly Negro Colleges 2 C. For the college or university 3 II. Definitions used in the preparation of the statistical data III. Statistical data and assumption for the future A. On students 5 B. On faculty C. On cost and value of assets 7 IV. Budget projections A. Educational and general budget 8 B. Student aid budget 9 C. Auxiliary enterprises budget 10 D. Plant construction and acquisition budget 11 E. Sponsored research budget 12 F. Summary table - sources and uses of funds 13 Completed by: Return completed forms to: <u>Lyman Farrar</u> Sidney G. Tickton (Name) Academy for Educational Development, Inc. Development Officer 1424 Sixteenth St., N. W. (Title) Washington, D. C. 20036 Tougaloo College (Address) 601-982-4242 (Telephone no. with area code)



September 15, 1969 (Date)

### EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

بى		
	Item	Assumption
1	. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2	. U. S. Gross National Product	Will rise substantially.
3.	Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4.	Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5.	Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6.	Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7.	Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8.	Continuing education at the college and university level	Will expand; will include training or re- training of adults to meet expanding pro- fessional and technical demands of business and industry.
9.	Pinancial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
0.	Foundation grants to higher education	Will follow the pattern of the past few years.
1.	Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
.2.		
3.		
4.		



### EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

- 1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
- 2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
- 3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
- 4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
- 5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
- 6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.



EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
l. Enrollment	
2. Entrance requirements	
3. Tuition and fees	
4. Financial assistance to the institution	
5. Academic program	
6. Scheduling	
7. Faculty	
8. Student aids	
9. Plant	
10. Research	·
11. General or other	
	itional pages if necessary)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
l. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multi- plies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional stu- dents charged on separate scales.
3. Number of <u>teaching</u> faculty; total compensation of faculty; and average compen- sation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)



EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

		First	<del></del>
	Item	Statistical	
			Definitions
1		Table	Ţ
-		Involved	
	Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
	Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7.	Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8.	Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9.	Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10.	Scholarships, loans, and student employment		Include all student scholarships athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.



EXHIBIT 5 - ESTIMATES ON STUDENTS

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1926 - 51		1226 36 1256 1233				0
1975-76		1163 30 1195 1180				Ü
1974-75		1110 30 1140				0
1453-54		1060 30 1070 1073				0
1972-73	-	1000 20 1020 1010				0
1971-72		910 20 930 920				٥
1970-71		840 879 849				0
1969-70		740 20 760				0
1,68-69		700 15 715 707				150
, Item	Number of students empiled, Fall Session     Degree credit	(1) Undergraduate Full-time Part-time Total head count Equivalent Full-time	b. Terminal occupations) (1) Full-time (2) Part-time (3) Total head count (4) Equivalent Full-time	c. Extension, and continuing education for cradit (1) Full-time (2) Part-time (3) Total head count (4) Equivalent Full-time	d. Extension and continuing education not for credit (1) Total head count (2) Number of students enrolled. Summer Session for degree credit and terminal occupational.	e. Full-time b. Part-time c. Total head count d. Equivalent Full-time

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110m	Geographic or-gin of undergraduate full-time students Falt Session	Home state of college Adjacent states Other states Foreign Total	For undergraduate full-time students, Fall Session	Resident students (Housed in college-owned or 450 controlled housing)		For undergraduate full-time students, Fell Session	Male students Female students 400	Typical academic year cost for full-time undregraduate student	Tustion and fees \$ 811  Room and board \$ 575 Other (indicate) \$ \$ 1386		
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EXHIBIT 6 - ESTIMATES ON TEACHING FACULTY

ļ	tlem	1,488-69	1969-70	1970-71	1971-72	1972-73	-	#1-522	C! -+!	01-01-		13 i	•
_	Nur the of to thing faculty (full-time equivalent)			· <del></del>				•					
-		<del></del>	<b>.</b>	··-	'n	<b></b>	-	t-	æ	۵	3	3	01
_	b Associate professor	-	<b>-</b>	-	-	<b>-</b>			œ	<b>3</b> 0	3	· ·	Ä
_	c Assistant professor	23	54	23	22	92		25	<b>5</b>	22	<b>.</b>	2ª (	га,
- 4	d instructor	-0-	<b>-0</b> -	-0- -	-0-	÷		÷	÷	ခဲ့		-0-	
_	† Subtotal	9	21	51	51	53			120	28	1 89	:	
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- <del>-</del>	n On feave (without pay) . Total	1			93	3.0	!	1 • 56 •	65	- 60	100		
~	Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)					<b></b>							
40	a Salary b Fringe benefits	\$ 372, 301 \$ 40, 951	\$ 415,309	\$ 441.590 \$ 48,584	\$ 462,631 \$ 50,937	11 c 544,380 17 s 81, 578	•	579,676 <b>\$</b> 86,814 <b>\$</b>	614,951	\$ 666,879 \$ 93,348	\$ 646,228 \$ 101,451	(8 \$ 756, 066 1 \$ 113, 400	6 \$ 832,000 0 \$ 124,000
m	Average yearly compensation of equivalent full-time faculty for fiscal year			<b></b>									
.0		\$ 7,598	\$ 8,153	æ	\$ 9,228	9,550	•	10, 169	10, 778	7.4.11	\$ 12,003	\$ 12,000	13,060
_	b Fringe benefits	832	2 897	898 8 · ·	266 8	\$ 1431	•	1, 323		2.0°-1		•	•
_	Average academic year salary compensation of full- time faculty by rank		• • • • • • • • • • • • • • • • • • • •	· · · · ·	. ,	**		•		•			
-0	a. Professor	-			\$ 15,147	. <b></b> .	-	-		\$ 14,078	\$ 20.032	•	•
- 0	b Associate professor c. Assistant professor	5 9.670	5 10,637	5 11, 169	5 11, 728	s s 12, 763	به 	13, 402 : \$	14,073	5 11, 992	\$ 15,516 c 12,542	5 to 000	••
	_	8. 223 5. 436	5 7 807		5 9.521			•		\$ 10,844	11,385	•	12,000
•	e. All ranks	٥,	_	_	\$ 11,251	<b></b>		·			\$ 14,881	•	• •
ر ان	Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week.)	12	12	148	155	12 152	·	27 22	12 159	168	12 12	12 175	175
ى چ ڧ	Number of equivalent full-time students per equivalent full-time faculty member for Falt Session.												<b></b>



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EXMIBIT 7 - ESTIMATES ON ASSETS (dollar amounts in thousands):

<b>40</b> 11	\$ . P. S . P. S	1.16'1-76	1.020-21	22 - 124; ST - 124; ST - 124;	22.7624.1	'	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			:	
Amount of endoament, end of year (book Jalue)			1	T	•			•		•	1.
A Unrestricted as to income  B. Restricted as to income	\$ 137,1-66	3 . (Jun. (Jun. 8	000 00 1 3	\$ 225, 0003 \$	3 300,000 8	\$ \$000.00\$ \$	. 300,000	\$ (p. 1. 1. 1. 1)	- 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	•	•
c Total	\$ 750, 006	\$ "CD, 600   \$1, 600, 660	1.11, 600, 640	1 1, 166, 660	1, 100, and \$ 1, 256, com \$ 1, 500, end \$ 1, 736, PBB	\$ 1, 500, 000	\$1, 73tt, 000	•	The second secon		
Total income from endoement	\$887,000	\$1. fres. sid	\$1,000,000   \$1,170,000	\$ . 325.000	. 325. 000 \$ 1, 570, 000 \$ 1, 900, 000 \$2, 276, 000	\$ 1, "46, 000	52, 276, eec	•	3.2.300,000,000	•	
Rate of return (on book value)	(3)	***	•		ν, ς, <b>*</b>	<del>.</del>	д" (*		•: •		
Amount of endowment end of year (market value)	51, 660, 00f	XXXX	****	XXXX	KKK	XXXX	* **	XXXX	×		÷ ;
Plant and Equipment										t *	
a Educational plant and equipment											
(1) Book value (2) Replacement value (3) Estimated total enpenditure 1967-77	\$ 1.804.000 \$ 2.500,000	\$1, 804, 000 \$2, 400, 000	\$ 1, 804, 000  \$1, 804, 000  \$ 2, 404, 000  \$ 2, 500, 000  \$2, 400, 000  \$ 3, 100, 000	0 \$ 2, 404, 000 0 \$ 3, 100, 000	2. 404, 000 8, 700, 000	\$ 3, 064, 000 \$ 3, 750, 000	\$ 3, 064, 000 \$ 3, 004, 000 \$ 3, 750, 000 \$ 3, 800, 000	\$ 3, 404, 004 \$ 3, 850, 060	\$ 3, 004, 000 \$ 3, 004, 000 \$ 3, 850, 000 \$ 3, 500, 000	8 5. 664, 0048 8 5. 356, 0048	309 * 110 * 1900
\$ 2s. 300s. 000.  b Auxiliary enferprises plant and equipment	XXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	# # # #
(1) Book value (2) Replacement value (3) Estimated total expenditure 1967-77	\$ 1,620,000	1, 620, 000 \$1,770,000 2,340,000 \$2,490,490,000	\$1, 770, 600 \$2, 490, 000	\$1,770,000 \$ 2,550,000	\$1, 770, 600 \$2, 500, 600	\$1, 920, 000 \$ \$2, 650, 000 \$	\$ 2, 720, 000 \$ 3, 450, 000	\$ 2, 720, 06( \$ 3, 450, 00(	\$ 2, 720, 06 <b>0</b> \$2, 720, 060 \$ 3, 450, 00 <b>0</b> \$3, 500, 000		\$ 2, 720, 00 <b>6</b> \$ 2, 720, ubu \$ 3, 500, 00 <b>6</b> \$ 3, 500, 500
	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX.		HKKK
<ul> <li>C. Other plant and equipment (including service property)</li> </ul>				. • • •		** ***					
(1) Book value (2) Replacement value (3) Estimated total expenditures 1967-77	\$ 176 \$ 360	\$176 \$370	\$ 176 \$ 380	\$ 276 \$ 480	\$26 \$30	\$726 \$930	\$ 726 \$ 930	\$ 726 \$ 940	\$ 726 \$ 950	\$ 726 \$ 950	\$ 726 \$ 960
\$ 550,000 d Total plant and equipment	хххх	хххх	XXXX	××××	×××	XXXX	XXXX	XXXX	XXXX	XXXX	XXX
(1) Book value (2) Replacement value (3) Estimated total expenditure 1967-77	\$ 5200	\$ 3750 \$ 5360	\$ 4350 \$ 5970	\$ 4450 \$ 6080	\$5100 \$6730	\$ 5650 \$ 7330	\$6450	\$ 6450 \$ 8240	\$6450 \$8350	\$ 6450 \$ 8400	8 6450 8 8460
\$ 4, 690, 000	XXXX	хххх	XXXX	XXXX	жжж	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX

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EXMIBIT 8 - ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET

Communication of Control and	Item	146R-64	1969-70	18-05-81	1971-72	1472-73	F1-1 2-17	17.7	1-53-76	1.292.1	77	; ;
Administration and general states to the contract of solutions services to the contract of solutions and contract of solutions are solutions and general states and general states and general states are contracted and contracted and contracted and contracted by the contracted and contracted and contracted and contracted by the contracted and contract	Expenditues - Educational and General			<b></b>	···				-			
Contraction and describated and general   16   17   18   19   19   19   19   19   19   19	-	\$ 24 ;	.39Z	\$ 273	*878 ··	<b>₽08</b>	• IX <b>S</b>	5333	8 148	• 0/43•	<b>₹10</b> €	\$ 400
Construction and policy server of the control of th	_	916	10.00	. 615	642	742	N.41	K83	453	1064	Out:	1 C. F.
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Comparison of the property part of the property p		2	7.5	98	<b>::</b>	<b>9</b> .	ç	100	105	110	٠,٠	***
Control plant rehabilitation & depreciation   15   100   110   120   125   114   125   140   140   150   1	_	£	<u>-</u>	0.	<u>,</u>	:2	9	60	9	٧	40	ń.
Continued and general   State   Stat		*35	991	110	:30	125	1.1	125	140	***	<u>ب</u> 	÷
Equational plant rehabilitation & depectation  Departments  Octated to the control of the contro	g Operation & Maintenance of the physical plant	835	ç	8	110	11.5	en c	125	98.1	140	٤	£.
Comparison of Services of educational and general   130   180   180   100   200   220   240   260   300   400	n Educational plant rehabilitation & depreciation	•	•	0	0	0	٥	o	٥	<b>3</b>	æ	
Second and general   150   180   180   100   200   240   260   300   700   700   2	fund*  Cost of sales & services of educational	0 ;	0	0 6	0 (	0	0	0	0	ح و	<b>C</b>	ت
Total experiments         51,196         \$1,227         \$1,486         \$1,671         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,775         \$1,144	departments 1 Other k Subtoral 1. Contingency			081 	100	902	230	240	098	90 ,	900	Ş
Come - Educational and General         \$ 547         \$ 605         \$ 775         \$ 828         \$ 902         \$ 988         \$ 904         \$ 1,153         \$ 1,244	Total expenditures - educational and general	\$ 1, 196	9.327	\$ 1.408	\$1, 486	\$ !, 671	\$1,775	9, 873	\$ 1, 228	\$ 135	\$ 2.380	) 5.7 ° 5.8
Tution and less	Income – Educational and General		- · -	t- <b>4</b>								
Endowment income  173	-	2 347	\$705	\$ 755	\$28	\$ :402	880.5	To a	\$1,153	1000 <b>0</b>		5, 36.2
Private unit and games including contributed 378 366 406 337 447 314 442 372 376 410 General and games including contributed activities related to educational 45 45 30 30 310 310 370 40 60 60 60 60 60 60 60 60 60 60 60 60 60		9	*	ş	<b>9</b>	7.0	, <u>*</u>	101	27.3	<b>†</b> 21		
Organized activities related to educational 45 45 70 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	c Private gifts and grants including contributed	378	366	90+	357	1. T. T.	3.14	442	372	376	400	904
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Federal government***  State government***  State government***  O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		175	300	210	220	230	230	15 13 E	300	330	456	350
State government**  Local government**  Local government*  Local government*  Local government*  Local government*  It 37 66 24 33 2 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_	•	0	o ·	•	<b>-</b>	<b>o</b>	<b>.</b> .	ت	0	æ	ت ا
Local government	••	<u>-</u>	•	۔ -	<b>c</b>	0	•	• 	•	<b>0</b>	<b>-</b>	÷
Net income – educational and general \$11.978 \$1,408 \$1,408 \$1,671 \$1,775 \$1,775 \$1,875 \$1,978 \$2,130 \$2,		• <u>;</u>	0	•	<b>-</b>	0	0	<b>-</b>	• -	<b>o</b>	<b>3</b>	J
\$1196 \$1,327 \$1,408 \$1,486 \$1,671 \$ 1,671 \$ 1,875 \$1,998 \$2,130 \$2,130			17	99	č.	33	C1	<b>19</b>	•	~	e i	<b>:</b>
	Total income - educational and general	\$1196	\$1, 327	\$1,408	981.18	1.671		\$ 1,875	866*1 \$	<b>2.1</b> 35		\$2, 200
		•••			· · · · · · · · · · · · · · · · · · ·							

\*For major repairs and replacement of plant. \*Excluding grants for student aid, construction of sponsored research Report these under Exhibits 9 11 and 12 respectively



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<u></u>	3 income for student employment		***************************************			• <b>60-\$</b> 00-04. **	••••		•	•	•	
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	Total income	\$ 305		ازهن	\$ 436		\$ 528	++5	100	\$688.	211.5	J. 3.
<b>寸</b> ,	fotal expenditure for student employment	\$ 305	\$ 265	3 374	\$ 436	125 \$	\$ 528	. 2544	.\$ 637	<b>\$6</b> 88	912 \$	. i i . w
	Γ.		+									
-2	income for student loans								·-			:
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			02. \$		26. 55		\$ 140	\$145		\$213	2220	\$ 225
	Total income for student loans	188	\$ 223	\$ 232			\$ 320	\$330	!	\$413	\$ 430	01+8
<b>6</b>	Total expenditive for student loans	\$ 188	\$ 223	\$ 232	\$ 267	\$ 288	\$ 320	\$330	\$ 385	\$413	<b>\$</b> 430	\$ 450
	Total annual income for scholarships (etc.), student employment and student loans	681	***************************************	6 833	€ 970	4 1 647	168	204			9	;
									• • • •			
<b>8</b> 0	. Total annual expenditure for scholarships (etc.), student employment, and slucent loans	18: \$	8 811	\$ 843	910	\$ 1.047	\$ 1.168	\$1, 204	\$ 1.407	\$1,514	\$ 1.560	\$ 1.605
<u> </u>	Dollar value of aid field by students from all autside			•								
	BOUTCES	5	.5	\$	\$	•	•	<b>•</b>	•	•	•	•

Tougain, College

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EXHIBIT 9 - ESTIMATES ON STUDENT AID BUDGET (continued)

ttets		1968-69	02 -6961	1970-71	1971-72	1972-73	1473-74	1474-13	1973-76	1.020-22		
M Percent of full-time students receiving on of student assistance from the institution	Percent of full-time students receiving one or more types of student assistance from the institution										<b>.</b>	
		### 08 08 08 08	888	*** \$88	# # # 00 00 00 00	<b>706</b>	8 9 9 6 9	\$ 00.00 80 80.00 80 80 80 80 80 80 80 80 80 80 80 80 8	## Z 00 00 00 00	<b>ૢૺૼૡ૽ૼ</b> <del>ઙ</del> ૽		, è è
Graduate and professional Conduction and professional Total number of students aided Gercent of full-time students aided	sional Bents aided Students aided	<b>, , ,</b> ,	2 5 8 8 2 9 8	2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 7 0 8 0 0 8 8	/60 % © 0 %	80 ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° °	56 66 600 600 600 600 600 600 600 600 600	86 % 88 % 88 %	80°€ 1110 110°€	* <b>*</b> 0 € 0 0 0 € 0 0 0 €	# # # 50 0 8 8
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Toughts 4 dises

EXHIBIT 10 - ESTIMATES ON AUXIL ARY ENTERPRISES OPERATION BUDGET

ttem	1268-6	<u> </u>	13.20.71	* L - L - L - L - L - L - L - L - L - L	1	147.4-74		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				•	•
f actors entering into Auxiliary Enterprises Operating Budget						i				21 21	: :. ,	4	: ! !
A Number of students housed in dormitories (Fair	466	9005	9-9	059 . 0	099		999	999			 		
Number of students served in drining half, if all Session)     Fypical room and braint charge per student for academic year.	410	.10	929	089 680			9,49	9.9	¥	·	÷	*	
(1) Room (2) Board (3) Total	\$ 180 \$ 395.	\$ 47 <u>0</u>	\$ 255   \$ 47 <u>0</u>   \$	5 . 255 0 . 8 . 470	000 5 5 000 5 5	N N N	300 5	3.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	53.5	,,,,,	99 99 20 20 20 99	- 4 - 1	
	<u> </u>	•	<b></b>	• .	·*	in thousands of dollars.	. doftars:		•	+	•	•	
2 Income from auxiliary enterprises Summer R&B A Room and board	<b>\$</b> 269	\$ 269	\$ 432	\$ 485	5 5 493		543	. 593	<b>\$</b>	ة. 1-	\$ ***	: :	٠.
activities etc.  Total income	\$ 379	\$ 336	s 75 s 507	8 8 29	84	**	92 88	103	\$ 100		30 × 60 80 80 80 80 80 80 80 80 80 80 80 80 80		
3 Expenditures for aunitrary enterprises			<del></del>		· · · · <del>-</del>		- <del></del>		<b>.</b>				
Residence haits     Dunng haits     Other shoes subtace health condens	\$ 94 \$ 211	\$ 94 \$ 216	s 170	s 170		**	190 S	190	\$ 200		250 · \$	3 0 6 1	
	\$ 63	\$ 63 \$ 373	5 71 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	\$ 75 \$ \$95	5 8 80 8 80 8 8 8 8 8 8 8 8 8 8 8 8 8 8	w w w	85 640 640	100	\$ 100 \$ 710		105 \$ 855 \$	011 000 1000	2 20 20 20 20 20 20 20 20 20 20 20 20 20
4. Net income (or loss) on auxiliary enterprises*	=	\$ 32	99	\$ <b>\$</b>	33	<b></b>	<i>8</i>	•	•	•	8	c.	2
						<del>-</del>							
				_						<u> </u>			

\*Report under Exhibit 8. Income - Educational and General, Item 1.



Lingalia College

EXMIGIT 11 - ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET (doiler emounts in thousands)

150 1072-73 8 150 400 8 150 200 8 150 8 600	410 410 410 8 650	\$ 200 200 200 \$ 400 \$ 150	\$ 160 \$ 160	12	
\$ 600.	\$ 450 \$ 650 \$ 650		\$ 16e	•	* ************************************
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 650 \$ 650	· ·	891 99 8		
5 600	\$ 650 \$ 650	•	291 \$		
200 200 200 3 8 800	\$ 650 \$ 650	•	: 9	<b>S</b>	•
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\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9 9 9	•	: 991 -		
	9 9 9			•	•
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	069 \$		302 \$	<b>.</b>	•
<i>ა</i>	\$ 650		100- 8		-
		<b>~</b>	•	so so	w
	4	<b>v</b> o	<b>.</b>	<b>.</b>	•
	· ·	, •	•	<b>4</b> +	•
\$ 150 \$ 600	056 2	D. 9 S	\$ 1500	# # <u>*4</u> .	2
	- <b>.</b>				
<u> </u>		. <u></u> .	<b>w</b> _	W)	w
	100 non as-1	<b>.</b> .			
009	009	356 150	· · · · •		
!	2	7 P			
	96.9	3.50	2 × -	<b></b>	5 1. 17. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
			<del></del>		
150 150 150 150 150	\$ 600 5 600 \$ 500 \$ 600		1	\$ 5.70 \$ 800 800 8 5.50 8 8 00 8 00 8 00 8 8 00 8	3.00 8.00 8.00 8.00 8.00 8.00 8.00 8.00

\*This table should include acquisition of land andionstruction and acquisition of all plant and equipment for educational purposes. Authority enterprise purposes or for service property.



EXMIBIT 12 - SPONSORED RESEARCH BUDGET 1 4 41, 100 (100 tal amunity in thousands)

Company of the Compan		to the second se	**************************************	0. S
1.68.69 1.65.56 (.56.5)	**********************	in on on on t		φ ws
Hem 1-68	ources of funds for sponsored research (155):  fix fuding overhead:  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$	S S S S S S S S S S S S S S S S S S S	2. Expenditures for sponsored research (list) (including overhead)  c c d f f f f f f f f f f f f f f f f	Total expenditures for sponsored research

Tongalog Cuilt pr (Institution)

EXHIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (dollar amounts in thousands)

. Item	69-8941	1969-70	14-01-71	1971-72	1972-73	1-53-24	1:124-75	92 - 1 201	11-950	12.	
1 SOURCES OF FUNDS											
a. Grants, grifts, charges earned income, bequests etc.									<del></del>		un diametrikki (fr ig
	\$ 547 \$ 48	\$ 705 \$ 58	<b>6</b> 155	\$ 828 \$ 75	\$ .02 85	8 988 \$ 100	\$ 291 \$ 116	\$1153 \$ 133	S 1227	<b>6</b> 155	292; <b>8</b>
•	277.	\$ 733	\$1456	\$ 843	\$ 1212	\$ 1272	\$1284	<b>4</b> 032	£8. <b>s</b>	08.07	. <b>8</b> 1646
	455	\$ 45	8 20	\$ 50	in (	. 66	09 3	09 <b>s</b>		99 <b>\$</b>	© 3 ₩ 3 ••••
(5) Total income from Auxiliary Enterprises (6) Total income from Federal Government (all	\$ 37.0 630	\$ 336	\$ 507 \$1098	\$ 566 8 845 6	\$ 577	\$ 638 \$ 1183		5 1137	s 1243	, s. 1270	, je
(7) Total income from State government (all purposes)			0- \$	b-0- <b>\$</b>	- <del>-</del>	÷	-0-	. <b>.</b>	-0- •	÷ •	.a.
(8) Total income from Local government (all purposes) (9) Other	* *	÷ ÷	÷ •	- o o	0-0-	• • • • • • • • • • • • • • • • • • •	<b></b>		<b>~ ~</b>	÷ ÷	ن پ م
b. LOANS from:						· • • • • • • • • • • • • • • • • • • •					·•·
(1) Federal government (2) State government	\$ 120 \$ -0-	\$ 640 \$ -0-	-0- <b>\$</b>	-0- -0- -0-	**	÷ •	\$ 150 \$ -0-	. s 700	0- 5-	2 5 	1 1 . 
(3) Local government (4) Banks and other financial institutions (5) Other	÷ ÷	~ ~ <del>*</del>	÷ #	- <del> </del>	လာလ ဝုံ ဆုံ	<b>~ ~ ~</b> • ••	ا خ جغ	ခံ ဆီဇံ က ဟု ဟု	တ် တိုင် ကို	o oc	တဲ့ အလ ရဲ့ ခဲ့ရဲ့
<u>-</u>	\$ 2548	8 3235	\$ 3929	326.	\$ 3935	\$ 4241	-	8 4025	\$ 4514	01148.	\$ 4825
2. USES OF FUNDS:				: !	   	l • ••		i i	· !		:
<ul> <li>Fotal expenditures for education and general purposes (from Exhibit 8)</li> </ul>	<b>8</b> 11.96	\$ 1327	80+1 3	\$ 1486	167	6.121.8		8 1 26.8	\$ 2135	\$ 2180	\$ 2200
<ul> <li>folal expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)</li> </ul>	683	8	843	02c <b>s</b>	5 1047	\$ 1168	\$ 1204	\$ 1407	+1.1	\$ 1760	16.05
c. Total expenditures for auxiliary enterprises (from Exhibit 10)	\$ 368	\$ 373	\$ 573	. 19. 10. 10.	\$ 610	0+9 \$	09	\$ 710	<b>8</b>	09c <b>\$</b>	1010
None: The Lables in the Long Range Planning Report are designed to interfact. The figures in this exhibit should be carried over from or be	aned to interlect	The figures a	this exhibit sho	hild he carried	over from or be						

Note: The lables in the Long Range Planning Report are designed to interfack. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.



EXMIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (Continued) (dollar amounts in thousands)

Rem	1.63.64	02-7-9-1	1.420-21	1961.50				•		1	i	!
2 USES OF FUNDS (Continued)					1					1		
d Total expenditures for plant construction and acquisition (from Exhibit 11)	901 <b>\$</b>	÷12.5	\$1100	\$150	9.40	<b>\$</b>		~ ~ •	- 	•	u	•
Total expenditures for sponsored research (from Exhibit 12)	*: ••	• <del>•</del>	ج ج	<b>ن</b>	t-	×		<u></u>	~. •			
f. Total expenditures for other purposes (Itst major categories)	÷	-0- \$	-0- •	-o- <b>s</b>	-0 •	.9·	÷	÷		• • •		
												The same of the sa
g. To increase in endowment h. TOTAL EXPENDITURE (All purposes)	\$ -0- \$ 2548	\$ -0- \$ 3255	\$ 3929	\$ -0- \$ 3207	\$ -0- \$ 3935	\$ -0- \$ 4241	\$ -0- \$ 4328	.0.	\$ -0- \$ 4314	8 -0- 8	-0- 8 +823	1 1

### MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES, INC. WEST POINT, MISSISSIPPI 39773



LONG RANGE

DEVELOPMENT PROGRAM

SUMMARY REPORT

1968-69 - 1978-79



# EXHIBIT 5 - ESTIMATES ON STUDENTS

	69-8961	Number of students errolled, Fall Session  a. Degree credit	Undergraduate Full-time Part-time Total hand count Equivalent Full-time	Graduate and professional Full-time Part-time Total head count Equivalent Full-time	Terminal occupational	Partitime Total head count Equivalent Full-time	Extension, and continuing education for credit	Full-time Part-time Total head count Equivalent Full-time	Extension and continuing education not for credit	(1) Total head count	Number of students errolled: Summer Session for degree credit and terminal occupational.	Part-time Total head count Equivalent Full-time
	1969-70		3,202									538
SUMMARY FOR SEVEN COLLEGES IN MISSISSIPPI ASSOCIATION OF DEVELOPING PAIRERS	1970-71		3,897									559
SEVEN COLL	1971-72		4,249						_			782
SIM NI SADA	1972-73		5,176									888
SISSIPPI AS	1973-74		5,742									1,046
SOCIATION	1974-75		6,648									1.086
OF DEVELOR	1975-76		7,039									857.1
מאני ליני באני	1976-77		7,702									1.196
y	1977-78		7.885									1.252
	1975-79		8.461							-		1,274

EXMIBIT 5 - ESTIMATES ON STUDENTS (Continued.

	Irem	1968-69	1969-70	14-0161	197 -72	197: -73	1 73-74	197 -72 1972-73 1 73-74 19-4-75 19-5-76 19-6-7	19-5-76		•	
•	Geographic origin of undergraduate full-time students.									· ·	•	` <b>{</b>
	Mome state of college     Adjacent states     Other states     Foreign     Totat	1,941 DATA NO	1,941 2,221 DATA NOT AVAILABLE		2,479 2,708 3,06? FPOM INDAVIDUAL SEVEN COLIEGES	3,06?	3,581	3,904	4,195	386	₹ ₩ •	t de es
•	For undergraduate full-time students. Fall Session						•			! 		
	Resident students (housed in college-owned or controlled housing)     Commuting students 'House off campus) (1) Living with parents (2) Other					-						
in .	For undergraduate full-time students, Fail Session  a. Male students  b. Female students											
 ø	Typical academic year cost for full-time undergraduate student											
	a Tution and lees (average) b. Room and board (average) c. Other (indicate) d. Total (average)	\$ 510 \$ 500 \$ 1,010	\$ 570 \$ 570 \$1,140	\$ 620 \$ 590 \$ 10,210	\$ 700 \$ 645 \$1.345	690	805 730 81,535	\$ 850 \$ 760 \$ 1,610	\$ 910 \$ 810 \$ 1,720	\$ 960 \$ 830 \$1,730	1,000 890 890 1,890	0+0.1
												<u> </u>
					<del>-</del>							



EXHIBIT 6 - ESTIMATES ON TEACHING FACULTY

<u></u> .	Item	1068-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1971-72 1972-73 1973-74 1974-75 1975-76 1976-77 1977	19:7-78	<u>به</u> ۱۰
<b>-</b>	I Number of teaching faculty (full-time equivalent)	•					•		<b>.</b> -			
			DATA NOT AVAILABLE	N	INDIVIDUAL COLLEGIS REPORTS	COLLEGIS RE	PORTS					
	d. Instructor e. Other f Subtoral	:			•						ı	!
. <b>.</b>	9. Military h On leave (without pay)	169	203		261		172	اق • •		. <b>0</b> 5 <b>₹</b>	# 7.8	, or
N	Total teach			:							·	<b>~</b> 1
<b></b>	s. Salary b Fringe benefits	\$1,033,000 \$ 98,658		\$1,397,459 <b>42</b> ,763,810 \$ 138,467 <sup>\$</sup> 186,152	\$2,032,451 \$ 214,349	\$2,032,451 ; 2,539,360 2,681,156 \$0,563,531 \$3,897,700 \$4,787,34855,320,620 \$,934,620 \$ 214,349 \$ 313,968 \$ 349,369 \$ 432,111 \$ 463,025 \$554,622 \$ 115 421 \$ 684,621	2,681,156 g 8 349,365 \$	\$ 432,111	\$3,897,700 \$ 463,025	\$554,622	\$55,320,620 \$	. At 1.40
 56	Average yearly compensation of equivalent full-time faculty for fiscal year				•					. <b>.</b>		
·	e. Satary b. Fringe benefits	\$ 5,825 \$ 555	\$ 580	\$ 7,260	\$ 7,724 \$ 676	600 8 8	\$ 8,370 \$ 877	\$ 8,850 \$ 897	\$ 9,163 \$ 1,226	\$ 9.587	\$ 10.087 \$ 1,337	
<b>→</b>	<ul> <li>Average acedemic year salary compensation of full- time faculty by rank</li> </ul>											
	Professor     Associate professor	<u></u>	•••	<b></b>	•••		48.44	•••	•		w	
		S DATA	S RÎT AVAILAI	FROM CO	S TEGES REPORTS	S S S S S S S S S S S S S S S S S S S		• • • •		<u> </u>		
<b>v</b> i	. Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week.)				-							
		12+	12+	12+	12+	12+	13	13	13	13	. 13	
<u>.</u>	<ul> <li>Number of equivalent tutt-time stabents per equivalent full-time faculty member for Fall Session.</li> </ul>	16	17	16	17	1.7	17	17	38	18	18	



EXHIBIT 8 - ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET (dollar amounts in thousands)

	e merion)	נכטושכמטייי ווו כיונשמווש שנוסט)	-	ARY FOR SEV	SUMMARY FOR SEVEN COLLEGES	SISSIM NI	IN MISSISSIPPI ASSOCIATION OF DIVELOPING COLLETE	IATION OF	DIVELOPIN	SAL ATTOUR	,
Hem	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	54-1-61	1975-76	19:50	20 t 1 1 1 2 7	7. 0.6.
1 Expenditures - Educational and General			****				. •				
Administrative General & Student Services     Instruction and Jepartmental research     Organized research	•	•	<b>*</b>			•	•	w	•	<b>v</b>	••
d Extension and public service e Organized activity related to educational departments	DAT	A FROM INDIVI	DATA FROM INDIVIDUAL COLL		ATS WAS NOT	ADEQUATE	TO PERMIT	REAKDOWN B	N CATEGOPI	ege's reports was not adequate to permit breakdown by categories of experiment	FINI RES
f Libraries g Operation & Maintenance of the physical plant h. Educational plant rehabilitation & depreciation	-			-							<u>.</u>
tund* Cost of sales & services of educational departments					. •				٠		
k Subtotal Contingency	4,109,004	4,109,004 4,961,853 6,354,445	6,354,445	7,609,845	7,963,741	8,745,741	9,617,741	10,473,741	11,571,74	1 22,503,74	7,963,741 8,745,741 9,617,741 10,673,741 11,571,741 :2,503,741 13,500,741
Total expenditures – educational and general	•	<b>u</b> s	•	•		<b>4</b>	<b>.</b>	•	•	••	<u></u>
2 income - Educational and General	SEE	SEE NOTE ABOVE			•	•					
a. Tuition and fees b. Endowment income c. Private offs and erants including configured	9	<b>~</b>	<b>v</b>	∙o	٠ م	<u> </u>	<b>"</b>	•n	<b>.</b>	<b>∽</b>	•
				*****	• -						
											and the second second
6 Local government h. Sales and services of educational departments r. Net income or loss from Auxiliary Enterprises		,	1				;				
(Exhibit 10)	4.301,312	4,963,299	5,060,155	7,060,845	6,570,741	8,805,741	9,742,741	10,619,741	11,797,1	11.2,58%,444	10,619,741 11,797,74112,58%,441 13,563,741
Total income - educational and general	<u> </u>	va.	^	^	A		•	•	• .	•	•
	SEE	SEE NOTE ABOVE									
						-					

\*Factuding grants for student aid, construction of sponsored research. Report these under Exhibits 9, 11, and 12, respectively.

EXHIBIT 11 - ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET (dollar amounts in thousands)

	9)	(dollar amounts in thousands)	n thousands)	UMMARY FOR	Iddississim ni sacatiid makas	SUES IN MIS	SSISSIPPI AS	ASSOCIATION OF DESERVE AND MOITAING	OF DEVELOR	0.821 N. 0.82	7. 14.
Item	1968-69	1969-70	14-0261			1973-74	1474-75	1975-76	1976-77	a1_61	
Source of funds								-			
1 Gifts grants, and appropriations											
# Regular	•	•	<u></u>		•	•		•	<u>••</u>	•	•
. 5									: :		l e
State government     Federal government	•	•	<b>w</b> _	•	•	•	<u></u>	•	<b>w</b> ,	<b></b>	•
c. Other Total	•	*			8				•		
3 Total gifts, grants, appropriations and loans	•	•	•		<u> </u>	•			·	•	
4. Endowment income	•	<b>.</b>	•	•	<b>V</b> 7	•	•				
5. Other	\$	•	•	•	\$	•		•	• •	• •	
6 Total Income	•	•	•	•	•	•	•				1
Expenditures* (iist - use additional pages if necessary)							÷ •		,	<b>.</b>	
≕ં હાં છે ∙	*	•	•	•	•	<u>-</u>	•	•	•	•	•
<del>င်</del> က် တိ ဂ										-	-
- 10tal	\$5.036.240	\$7,407,440	\$5.056.240 \$7.407.440 \$ 6.666.141	\$3,585,641	\$6,014,07	M,898,073	83,585,641 86,014,073 84,898,073 83,119,573	,995,073	\$2,512,073	\$2,512,073 \$1,740,073	\$780,073
					——————————————————————————————————————						

\*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.

EXHIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS (continued)

L					SUMMARY FOR		TEGES IN M	Iddississi	ASSOCIATIO	TRAISC SC NO	SEVER COLLEGES IN MISSISSIPPI ASSOCIATION OF DETELOTING COLLEGE	Vi 🙀
	Hem	1968-69	1969-70	1970-71	1971-72		1973-74	1974-75	1977-76	1976-77	87-1761	5826.
~i	USES OF FUNDS (Continued).											
	d. Total expenditures for plant construction and acquisition (from Exhibit 11)	•			•	•	•		•	•	<b>.</b>	•••
	Fotal expenditures for spunsored research (from Exhibit 12)		•	•	•	•		•	•	•	•	•
	f Total expenditures for other purposes (fist major categories)	•	•	•	•	•	•		*	•	•	•
			•									
	g. To incresse in endowment h. TOTAL EXPENDITURE (All purposes)	\$ 842, 35	\$	\$ \$ \$	sl6, 245, 062	16, 245, 062 \$18, 113, 306	\$ 266. 446	22, 623, 814	21. 714, 250		\$ \$	\$ 24, 436, 314

GRAND TOTAL \$219,472,633



### Methods Of Analyzing The Data

The data were collected from the various institutions being studied and compiled into 13 Exhibits as follows:

- Exhibit 1. Assumptions for the United States as a whole
- Exhibit 2. Assumptions for all Predominantly Negro Colleges
- Exhibit 3. Assumptions Underlying the Projections for Each College
- Exhibit 4. Definitions Used in the Preparation of Statistical Data
- Exhibit 5. Extimates on Student
- Exhibit 6. Estimates on Teaching Faculty
- Exhibit 7. Estimates on Assets
- Exhibit 8. Estimates on Educational and General Budget
- Exhibit 9. Estimates on Student Aid Budget
- Exhibit 10. Estimates on Auxiliary Enterprises Operating Budget
- Exhibit 11. Estimates on Plant Construction & Acquisition Budget
- Exhibit 12. Sponsored Research Budget
- Exhibit 13. Summary Table--Sources and Uses of Funds

Under each category we compared the totals for the seven colleges at 1968-69 with the projected totals at 1978-79 and made comparisons in terms of amounts and percentages of increase.



### Conclusions

On the basis of the findings of the study, the following conclusions are made:

- The seven colleges are projecting an enrollment increase from
   2,261 in 1968-69 to 8,063 in 1978-79, which is an increase of
   802 students or approximately 390% increase.
- 2. To take care of this increase of 5,802 students, the colleges have projected an increase in total teaching faculty from 169 in 1968-69 to 493 in 1978-79, or an increase of 324 faculty members, or an increase of approximately 300%.
- 3. To provide for the necessary increase in educational expenditures during this period, the colleges are planning to more than double their tuition and fees--going from an average of \$510 per student in 1968-69 to an average of \$1,040 per student in 1978-79. The increase in tuition, along with the increase in room an board charges, will result in practically doubling the cost to the students between 1968-69 and 1978-79-going from an average in 1968-69 of \$1,010 to an average of \$1,960 in 1978-79, an 86% increase.
- 4. The average faculty salary, \$5,825 in 1968-69 is being projected to \$10,551 in 1978-79, an increase of \$4,725 or 81% increase.
- 5. The Educational and General Expenditures of the seven colleges shows a tremendous growth from \$4,109,004 in 1968-69 to



- \$13,509,741 in 1978-79, which represents more than a 300% increase in these expenditures.
- 6. These seven colleges have enormous needs for additional plant facilities at the present time. These present needs, coupled with the demands which are made by the projected increase of 5, 802 students during this period, represent a grand total of Plant Construction and Acquisition cost of \$43,775,173.
- 7. On Exhibit 13 of the Summary report we have shown the Total.

  Expenditures for All Purposes for the seven colleges on a

  year-by-year basis, with a grand total for the period of
  \$219,472,633.

